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Item 4 of the provisional agenda

ADOPTION OF THE AGENDA AND ORGANIZATION OF WORK

Provisional agenda and annotations

Note by the secretariat

CONTENTS

		Paragraphs	Page
I.	PROVISIONAL AGENDA	1	2
II.	ANNOTATIONS TO THE PROVISIONAL AGENDA	2 - 64	4

Annexes

I.	List of documents	17
II.	Tentative schedule of work	24

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I. PROVISIONAL AGENDA

1. The provisional agenda presented for adoption is as follows:

1. Election of the President.

2. Election of other officers.

3. Adoption of the agenda and organization of work.

4. Credentials of delegations.

5. Accreditation of intergovernmental and non-governmental organizations, admission of observers.

6. Programme and budget:

(a) Programme and budget for the biennium 2002-2003;

(b) Report on the performance of the Convention's trust funds for 2000-2001;

(c) Report on the performance of the Trust Fund for supplementary activities in the biennium 2000-2001;

(d) Need for, modalities for, costs involved and feasibility of the regional coordination units;

(e) Report on the status of contributions to the Convention's trust funds for the biennium 2000-2001.

7. Review of the implementation of the Convention and of its institutional arrangements:

(a) Consideration of the report of the Ad Hoc Working Group for the in-depth review and analysis of the reports submitted to the third and fourth sessions of the Conference of the Parties;

(b) Consideration of additional procedures or institutional mechanisms to assist the Conference of the Parties in regularly reviewing the implementation of the Convention;

(c) Consideration of the report on ways of improving the efficiency and the effectiveness of the Committee on Science and Technology;

(d) Review of the report of the secretariat on progress made by affected country Parties in the implementation of the Convention;

(e) Review of available information regarding the financing of Convention implementation by multilateral agencies and institutions, including information on the activities of the Global Environment Facility concerning desertification that relate to its four focal areas, as specified in article 20, paragraph 2(b) of the Convention;

(f) Review of the report of the secretariat and the Global Mechanism on their role and results obtained in facilitating consultative processes for negotiating and concluding partnership agreements based on national, subregional and regional action programmes;

(g) Consideration of some specific conclusions and recommendations made by the Global Mechanism related to affected country Parties experiences and constraints in the implementation of action programmes.

8. Committee on Science and Technology:

(a) Review, pursuant to article 22, paragraph 2(d), of the Convention, of the report of the Committee on Science and Technology, including its recommendations to the Conference of the Parties and its programme of work, and the provision of guidance to it;

(b) Maintenance of the roster of experts;

(c) Creation of an ad hoc panel or panels of experts, if necessary, with their terms of reference.

9. Global Mechanism: Review, pursuant to article 21, paragraph 5(d), of the Convention, of the report on the activities of the Global Mechanism, and the provision of guidance to it.

10. Review of activities for the promotion and strengthening of relationships with other relevant conventions and relevant international organizations, institutions and agencies.

11. Inclusion of activities of non-governmental organizations within the official programme of work of the Conference of the Parties: open dialogue sessions.

12. Outstanding items:

(a) Consideration of rule 47 of the rules of procedure;

(b) Consideration of procedures and institutional mechanisms for the resolution of questions on implementation, in accordance with article 27 of the Convention, with a view to deciding how to take this matter forward;

(c) Consideration of annexes containing arbitration and conciliation procedures, in accordance with article 28, paragraphs 2(a) and 6, of the Convention;.

13. Programme of work for the sixth session of the Conference of the Parties.

14. Report of the session.

II. ANNOTATIONS TO THE PROVISIONAL AGENDA

Introduction

Venue

2. Pursuant to provisions contained in decision 22/COP.4[1], and in accordance with rule 3 of the rules of procedure, the fifth session of the Conference of the Parties (COP 5) will be held in Geneva, Switzerland, from 1 to 12 October 2001. The session will be opened by the Executive Secretary at the United Nations premises in Geneva on Monday, 1 October 2001.

Logistic arrangements

3. A few weeks before the opening of COP 5, the secretariat will distribute an information note detailing registration and security procedures, as well as other logistic arrangements for the session.

Participants

4. In accordance with article 36, paragraph 2, of the United Nations Convention to Combat Desertification (UNCCD), for each State or regional economic integration organization which ratifies, accepts or approves the Convention or accedes thereto after the deposit of the fiftieth instrument of ratification, acceptance, approval or accession, the Convention enters into force on the ninetieth day after the date of deposit with the Depositary of the relevant instrument. Consequently, the Parties as of the opening of COP 5 on 1 October will be the States and regional economic integration organizations which have deposited their instruments by 3 July 2001. Those which deposit their instruments after 3 July 2001 and by 14 July 2001 will become Parties during COP 5. Those that do so after 14 July 2001 will not become Parties until after the closure of the session but can participate in the session as observers, along with United Nations specialized agencies, accredited intergovernmental organizations and non-governmental organizations. Relevant information on the status of ratifications is contained in ICCD/COP(5)/INF.2.

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[1] For decisions of the Conference of the Parties at its fourth session, see ICCD/COP(4)/11/Add.1.

Agenda

5. By its decision 5/COP.4, the COP decided to include in the agenda for its fifth session certain selected items and other standing items on its agenda. These have been taken into account in the provisional agenda, in addition to issues arising from other decisions.

Documentation

6. A list of documents for the session and other documents of relevance is provided in annex I. In addition to normal distribution, official COP 5 documents as well as full reports from country Parties will be made available on the secretariat's World Wide Web site at the following address on the Internet: <http://www.unccd.int>.

1. Election of the President

7. Rule 22 of the rules of procedure adopted by the COP (decision 1/COP.1[2] as amended by decision 20/COP.2[3]) provides for the election of the President from among the representatives of the Parties present at the session. Accordingly, the Executive Secretary will call for the election of the President.

2. Election of other officers

8. Pursuant to rule 22 of the rules of procedure (as amended by decision 20/COP.2), nine Vice-Presidents and the Chairperson of the Committee on Science and Technology, who, with the President, are to serve as the Bureau of the session, shall be elected from the representatives of the Parties present at the session, in a manner such that every geographical region shall be represented by at least two members. The President will call for the election of these officers.

3. Adoption of the agenda and organization of work

9. The COP will have before it the provisional agenda (see section I, above) to consider for adoption. A tentative schedule of work for the session, on which the subsections below elaborate, is contained in annex II.

Purpose of the session

10. The Conference of the Parties, at its fourth session, adopted a decision on its programme of work (decision 5/COP.4), which included standing as well as selected items for discussion at COP 5. These items have been incorporated in the provisional agenda. The Convention provides, in article 22, paragraph 2(a), that the COP shall regularly review the implementation of the Convention and the functioning of its institutional arrangements. The organization of work of the session is designed to facilitate such activities, focusing attention on outstanding issues requiring resolution.

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[2] For decisions of the Conference of the Parties at its first session, see ICCD/COP(1)/11/Add.1.

[3] For decisions of the Conference of the Parties at its second session, see ICCD/COP(2)/14/Add.1.

Opening meeting

11. As to the structure of the opening plenary meeting, the COP may wish to consider the following scenario. The President would make a statement after his or her election. Statements would be made on behalf of regional groups, to be followed by an opportunity for statements by representatives of United Nations agencies and other intergovernmental organizations and one representative of non-governmental organizations. The Executive Secretary would then present an overview of issues before COP 5, introduce the documents prepared by the secretariat, and present a status report on ratifications of, or accessions to, the Convention.

Establishment of a Committee of the Whole and allocation of its tasks

12. The practice followed at the previous sessions of the Conference of the Parties was to establish a sessional Committee of the Whole (COW), chaired by a Vice-President of the COP and open to the participation of all delegations. This could be done at COP 5. The Committee of the Whole would recommend decisions on outstanding issues for adoption by the COP. Its Chairperson would have the authority to delegate work, as appropriate, to drafting groups. Accordingly, the COP may wish to establish a Committee of the Whole at its opening plenary meeting and to designate its Chairperson. The COP could allocate to the Committee of the Whole the following items: adoption of the programme and budget for the biennium 2002-2003; consideration of the report of the Ad Hoc Working Group for the review of reports submitted by Parties; consideration of additional procedures or institutional mechanisms to review the implementation of the Convention; the rule of procedure not yet agreed upon, referred to below; and any other matter.

Committee on Science and Technology

13. The Committee on Science and Technology (CST) is tentatively scheduled to meet from 2 to 4 October. In accordance with decision 16/COP.4, the secretariat has prepared ICCD/COP(5)/CST/1 containing a provisional annotated agenda for the Committee's work, as well as other documents needed for its deliberations, which are listed in annex I.

Initial segment

14. It is proposed in the tentative schedule that COP 5 be divided into two segments. During the initial segment from 1 to 5 October, in addition to the CST meeting, the Committee of the Whole would initiate its work in accordance with the agenda of the COP.

15. The plenary meeting would meet on 5 October to hear reports from the Committee of the Whole and the CST, to take all possible decisions on issues before the COP, to review the organization of work for the second week, and to provide for further meetings of the Committee of the Whole as appropriate.

Special segment on Convention implementation

16. At the special segment on 8 and 9 October, Parties would have an opportunity to review and make statements on the implementation of the Convention.

17. Decision 11/COP.1 provides that reports by Parties, together with advice and information provided by the Committee on Science and Technology and the Global Mechanism consistent with their respective mandates and such other reports as the Conference of the Parties may call for, shall constitute the basis of the review of the implementation by the Conference of the Parties.

18. The review of the comprehensive report from the Ad Hoc Working Group (AHWG) could also be undertaken during the special segment. The special segment could take decisions on any issues remaining outstanding after the first week.

Parallel event

19. The fourth interparliamentary Round Table is planned from 4 to 5 October 2001. It would involve the participation of parliamentarians from a number of countries. It is anticipated that any outcome from the round table would be communicated to the COP for consideration.

Concluding plenary meeting

20. The concluding plenary meeting of COP 5 will take any decisions not previously adopted. It will also have before it for adoption the report on credentials to be submitted by the Bureau. Finally, it will decide upon the date and venue of the sixth session of the Conference of the Parties, taking account of:

(a) Article 22, paragraph 4, of the Convention, which provides that, unless otherwise decided by the COP, the second, third and fourth ordinary sessions shall be held yearly; thereafter, ordinary sessions shall be held every two years;

(b) Rule 4, paragraph 2, of the rules of procedure, which provides that at each ordinary session, the COP shall decide on the date and duration of the next ordinary session and that the COP should endeavour not to hold such sessions at a time which would make the attendance of a significant number of delegations difficult;

(c) Rule 3 of the rules of procedure, which states that the sessions of the COP shall take place at the seat of the secretariat, unless the COP decides otherwise or other appropriate arrangements are made by the secretariat in consultation with the Parties;

(d) Decision 1/COP.2, which provides that the fifth ordinary session of the Conference of the Parties shall take place in the year 2001, and that thereafter, ordinary sessions shall be held every two years;

(e) Any offers to host the sixth session and cover the incremental costs thereof.

21. The proposed schedule allows for the concluding plenary meeting on 12 October. Accordingly, all negotiations should be concluded by 11 October.

Times of meetings

22. The tentative schedule aims to make the best use of the facilities available during normal working hours. No scheduling or budgetary provision has been made for evening or weekend sessions. Consistent with local working hours and to avoid incurring overtime expenses, the normal working hours of the Conference will be from 10 a.m. to 1 p.m., and from 3 p.m. to 6 p.m. No provision has been made for more than two meetings to be held with interpretation services at any one time.

4. Credentials of delegations

23. Rule 19 of the rules of procedure provides: "The credentials of representatives as well as the names of alternative representatives and advisers shall be submitted to the Permanent Secretariat, if possible not later than twenty-four hours after the opening of the session. Any later change in the composition of the delegation shall also be submitted to the Permanent Secretariat. The credentials shall be issued either by the Head of State or Government or by the Minister for Foreign Affairs or, in the case of a regional economic integration organization, by the competent authority of that organization." Rule 20 of the rules of procedure provides: "The Bureau of any session shall examine the credentials and submit its report to the Conference of the Parties for decision." In addition, rule 21 provides: "Representatives shall be entitled to participate provisionally in the session, pending a decision by the Conference of the Parties to accept their credentials."

5. Accreditation of intergovernmental and non-governmental organizations, admission of observers

24. Article 22, paragraph 7 of the Convention provides: "The United Nations, its specialized agencies and any State member thereof or observers thereto not Party to the Convention, may be represented at sessions of the Conference of the Parties as observers. Any body or agency, whether national or international, governmental or non-governmental, which is qualified in matters covered by the Convention, and which has informed the Permanent Secretariat of its wish to be represented at a session of the Conference of the Parties as an observer, may be so admitted unless at least one third of the Parties present object." Rule 7 of the rules of procedure contains provisions to similar effect.

25. Decision 26/COP.1 contains provisions on accrediting non-governmental organizations and according observer status to intergovernmental organizations to the first and subsequent sessions of the COP. In accordance with these procedures, a list of intergovernmental and non-governmental organizations newly proposed for accreditation at the COP is contained in ICCD/COP(5)/9.

6. Programme and budget

(a) Programme and budget for the biennium 2002-2003

26. The Convention, in article 22, paragraph 2(g), calls on the Conference of the Parties to approve a programme and budget for its activities, including those of its subsidiary bodies, and to undertake necessary arrangements for their financing.

27. By its decision 4/COP.4, the Executive Secretary was requested to submit to the Conference of the Parties at its fifth session a Programme Budget for the biennium 2002-2003. The Executive Secretary was further requested to include detailed tables of the proposed expenditures and resource requirements for each subsidiary body under the budget line for substantive support to the Conference of the Parties and its subsidiary bodies. The proposed Programme and Budget for the biennium 2002-2003 is contained in ICCD/COP(5)/2/Add.1, while ICCD/COP(5)/2 provides a general overview of the programme and budget documents submitted to COP 5 for consideration.

28. By the same decision 4/COP.4, the Conference of the Parties also requested the secretariat to inform on activities to be funded out of the core budget and, where appropriate, out of the Supplementary Fund, and in consistency with the financial rules of the Conference of the Parties. Document ICCD/COP(5)/2/Add.2 contains the relevant information on the proposed utilization of the Supplementary Fund and the Special Fund for the biennium 2002-2003.

(b) Report on the performance of the Convention's trust funds in 2000-2001

(c) Report on the performance of the Trust Fund for supplementary activities in the biennium 2000-2001

29. By decision 4/COP.4, the Conference of the Parties invited the Executive Secretary to report to its fifth session on the performance of all the Convention's trust funds in 2000 and 2001 in accordance with the financial rules of the Conference of the Parties. The report of the Executive Secretary on the performance of the Convention's trust funds in 2000-2001 is contained in ICCD/COP(5)/2/Add.3, while ICCD/COP(5)/2/Add.4 contains information on the performance of the Trust Fund for supplementary activities in the same biennium.

(d) Need for, modalities for, costs involved and feasibility of the regional coordination units

30. The Conference of the Parties, at its fourth session, noted that there has been insufficient time to consider document ICCD/COP(4)/2/Add.1 on regional coordination units. By decision 4/COP.4, the Executive Secretary was then requested to submit a new report with a view to enabling the Conference of the Parties to take a decision at its fifth session. The report of the Executive Secretary is contained in ICCD/COP(5)/2/Add.5.

(e) Report on the status of contributions to the Convention's trust funds for the biennium 2000-2001

31. By the same decision 4/COP.4, the Executive Secretary was further requested to report to the Conference of the Parties at its fifth session on the status of the trust funds established under the financial rules. The status of contributions to the Convention's trust funds is presented in ICCD/COP(5)/2/Add.6.

7. Review of the implementation of the Convention and of its institutional arrangements

32. Pursuant to article 22, paragraphs 2(a) and 2(b), and article 26, of the Convention, the Conference of the Parties is to review implementation of the Convention and its institutional arrangements.

(a) Consideration of the report of the Ad Hoc Working Group for the in-depth review and analysis of the reports submitted to the third and fourth sessions of the Conference of the Parties

33. The Ad Hoc Working Group (AHWG) was established by decision 6/COP.3. In accordance with decisions 6/COP.3 and 1/COP.4, the AHWG was to review and analyze in depth the reports submitted at the third and fourth sessions of the Conference of the Parties and to draw up conclusions and propose concrete recommendations for further steps in the implementation of the Convention.

34. Pursuant to decision 1/COP.4, the AHWG received its procedural guidelines. The AHWG would review all national reports individually prior to COP 5 and analyse reports by adopting thematic approaches without neglecting other issues contained in the reports. The AHWG would conclude the process of reviewing all remaining reports submitted at the third and fourth sessions of the Conference of the Parties, during the period between the fourth and fifth sessions, by convening an inter-sessional meeting of up to 15 working days. It was further decided that the AHWG would submit an interim report on its work to the fourth session of the Conference of the Parties and a comprehensive report on its conclusions and concrete recommendations on further steps in the implementation of the Convention to the Conference of the Parties at its fifth session.

35. The first session of the AHWG was held during COP 4, from 15 to 21 December 2000. The interim report of the co-Chairmen was adopted by the AHWG and submitted to the Conference of the Parties for consideration. By its decision 2/COP.4, the Conference of the Parties took note with appreciation of the interim report of the AHWG and decided to include it as an annex to the report of COP 4.

36. The resumed session of the AHWG was convened in Bonn, Germany, from 19 March to 6 April 2001, and adopted its comprehensive report as requested by decision 1/COP.4.

37. By decision 3/COP.4, the Executive Secretary was requested to circulate the comprehensive report of the Ad Hoc Working Group at least eight weeks prior to the fifth session of the Conference of the Parties. This is contained in ICCD/COP(4)/AHWG/6 for consideration and any action the Conference of the Parties may wish to take.

(b) Consideration of additional procedures or institutional mechanisms to assist the Conference of the Parties in regularly reviewing the implementation of the Convention

38. Pursuant to decision 6/COP.3, Parties and other interested institutions and organizations, including non-governmental organizations, were invited to submit written proposals and suggestions on the need for the establishment of a committee to review the implementation of the Convention, in order further to develop the existing review system and to consider and take a decision on this issue at its fourth session and, if necessary, at its fifth session.

39. By its decision 3/COP.4, the Conference of the Parties called for further proposals and suggestions of Parties and other interested institutions, having taken into account the experience and comprehensive report of the AHWG, on concrete recommendations for the review of implementation of the Convention, including proposals on procedures and modalities for the establishment of a committee to review the implementation of the Convention (CRIC), to be submitted through the secretariat for consideration at the fifth session of the Conference of the Parties. The secretariat compiled and summarized these submissions, so as to facilitate consideration by the COP, and these are contained in ICCD/COP(5)/3/Add.1.

(c) Consideration of the report on ways of improving the efficiency and the effectiveness of the Committee on Science and Technology

40. By its decision 17/COP.4, the COP took note of the observations and recommendations of the Committee on Science and Technology (CST) during its fourth session. The COP also encouraged the Parties to hold extensive consultations on ways of improving the efficiency and effectiveness of the CST, and to transmit their recommendations to the secretariat by 1 May 2001.

41. In accordance with decision 17/COP.4, the secretariat compiled the submissions received by Parties and facilitated the convening of a consultation meeting among representatives of the regional groups on ways of improving the efficiency and effectiveness of the CST. The outcome of the consultations, as well as the compilation of the submissions, are contained in ICCD/COP(5)/3/Add.2.

(d) Review of the report of the secretariat on progress made by affected country Parties in the implementation of the Convention

42. Decision 5/COP.3 requested the secretariat to provide for the forthcoming sessions of the Conference of the Parties a synthesis from each subregion, with the aim of elaborating a comparative document on the progress made by affected country Parties in the implementation of the Convention. By decision 11/COP.1, the secretariat is also requested, after the third ordinary session and following every subsequent ordinary session of the Conference of the Parties, to prepare a report summarizing the conclusions of the review process. The relevant information is provided in ICCD/COP(5)/3, which also contains a report on the secretariat's activities, in accordance with article 23, paragraph 2(f), of the Convention.

(e) Review of available information regarding the financing of the implementation of the Convention by multilateral agencies and institutions, including information on the activities of the Global Environment Facility concerning desertification that relate to its four focal areas, as specified in article 20, paragraph 2(b), of the Convention

43. By its decision 9/COP.1, the COP decided to include, as a standing item on its agenda, a review of available information on the financing of the Convention by multilateral agencies and institutions, including information on the activities of the Global Environment Facility concerning desertification that relate to its four focal areas, as specified in article 20, paragraph 2(b). This is contained in ICCD/COP(5)/3/Add.3.

(f) Review of the report of the secretariat and the Global Mechanism on their role and results obtained in facilitating consultative processes to negotiate and conclude partnership agreements based on national, subregional and regional action programmes

44. By its decision 5/COP.3, the Conference of the Parties requested the Executive Secretary of the UNCCD and the Managing Director of the Global Mechanism, in conformity with the provisions of the Convention, effectively to assist affected African country Parties, upon request, in facilitating the convocation of consultative processes in order to negotiate and conclude partnership agreements based on national, subregional and regional action programmes. The Executive Secretary of the UNCCD and the Managing Director of the Global Mechanism were also requested to report at each session of the Conference of the Parties on their role in facilitating these processes and the results obtained. The relevant information on this subject is contained in ICCD/COP(5)/3 and ICCD/COP(5)/4, the reports of the secretariat and the Global Mechanism on their activities, respectively.

(g) Consideration of some specific conclusions and recommendations made by the Global Mechanism related to affected country Parties experiences and constraints in the implementation of action programmes

45. This item was introduced in the provisional agenda at the request of Sweden on behalf of the European Union and its country Members. Rule 10, paragraph (e), of the rules of procedure states that the provisional agenda of the Conference of the Parties should include "any item proposed by a Party and received by the Permanent Secretariat before the provisional agenda is circulated".

46. In accordance with the above-mentioned rule, the secretariat included the present item in the provisional agenda of COP 5 for its consideration and any action it may wish to take. The relevant information on this matter can be found in ICCD/COP(5)/4.

8. Committee on Science and Technology

(a) Review, pursuant to article 22, paragraph 2(d), of the Convention, of the report of the Committee on Science and Technology, including its recommendations to the Conference of the Parties and its programme of work, and the provision of guidance to it

47. Pursuant to decision 9/COP.1, the review of the CST report constitutes a standing item on the agenda of the COP. In accordance with decisions 16/COP.4, 17/COP.4 and 10/COP.4, the programme of work of the CST at its fifth session would include consideration of the topics on the agenda of its fourth session as well as of the following: (a) strategies for the communication of information and its use in generating best practices for combating desertification and mitigating the effects of drought; (b) report on ways of improving the efficiency and the effectiveness of the Committee on Science and Technology; (c) proposals on how to revise the UNCCD National Reports Help Guide, with the aim of providing guidance to Parties better to reflect in their national reports the activities of the scientific communities and institutions.

48. The CST will be transmitting to the COP draft decisions resulting from the deliberations at its fifth session. The report of the Committee will also describe the proposed CST work programme for the period after COP 5. The COP may wish to discuss the programme of work, make suggestions for its revision and provide any necessary guidance to the CST.

(b) Maintenance of the roster of experts

49. The Convention, in article 24, paragraph 2, provides that the COP will establish and maintain a roster of independent experts with expertise and experience in the relevant fields. Procedures related to the establishment and maintenance of a roster of independent experts were adopted by the COP by decision 18/COP.1. By decision 15/COP.4, Parties were invited to supplement their submissions to the secretariat for inclusion in the roster to ensure that under-represented areas were addressed, in particular by: (a) making the roster more balanced in terms of gender; (b) ensuring better representation of relevant disciplines; and (c) including expertise from grassroots organizations and non-governmental organizations. By decision 15/COP.4, the Parties were also requested to inform the secretariat on the use that they have made of the roster of independent experts. The updated roster and the report on the use made of it are contained in ICCD/COP(5)/5 and Add.1. In accordance with decision 13/COP.2, the roster is also being made available in electronic form on the secretariat's World Wide Web site at the following address: <http://www.unccd.int/cop/cst/search.php>.

(c) Creation of an ad hoc panel or panels of experts, if necessary, with their terms of reference

50. Article 24, paragraph 3, of the UNCCD provides for the creation of ad hoc panels as necessary by the Conference of the Parties. By decision 14/COP.4, the COP appointed an ad hoc panel on early warning systems. After considering the report of the CST, the COP may wish to consider appointing ad hoc panels, including reappointing those already established, as necessary, in accordance with the procedures contained in decision 17/COP.1 for the establishment of ad hoc panels.

9. Global Mechanism: Review, pursuant to article 21, paragraph 5(d), of the Convention, of the report on the activities of the Global Mechanism, and the provision of guidance to it

51. Pursuant to decision 24/COP.1, the Global Mechanism (GM) is requested to provide reports to the sessions of the Conference of the Parties on its activities, including: (i) The operations and activities of the GM, including the effectiveness of its activities in promoting the mobilization and channelling of the substantial financial resources to affected developing country Parties; (ii) The assessment of future availability of funds for implementation of the Convention, as well as assessment and proposals for effective ways and means of providing such funds.

52. The report of the Global Mechanism on its activities is contained in document ICCD/COP(5)/4 for consideration by the Conference of the Parties.

10. Review of activities for the promotion and strengthening of relationships with other relevant conventions and relevant international organizations, institutions and agencies

53. Pursuant to decision 9/COP.1, the promotion and strengthening of relationships with other conventions in accordance with article 8 and article 22, paragraph 2(f), of the Convention shall be included as a standing item on the agenda of the Conference of the Parties. The report of the Executive Secretary on this issue is contained in ICCD/COP(5)/6.

11. Inclusion of activities of non-governmental organizations within the official programme of work of the Conference of the Parties: open dialogue sessions

54. By decision 27/COP.1, the COP requested that additional open dialogue sessions organized by non-governmental organizations be included within the official programme of work of future sessions of the COP, and that the secretariat of the Convention make every effort to facilitate inclusion of at least two such half-day sessions within the official programme of work. Such sessions would be organized in consultation with the secretariat and the Bureau of the COP through the President. Half-day sessions have been tentatively scheduled for 5 and 10 October 2001.

12. Outstanding items

(a) Consideration of rule 47 of the rules of procedure

55. Article 22, paragraph 2(e), of the Convention provides that the Conference of the Parties shall "agree upon and adopt, by consensus, rules of procedure... for itself and any subsidiary bodies". At its first session, by decision 1/COP.1, the COP adopted its rules of procedure, with the exception of some paragraphs contained in rules 22, 31 and 47. The text of rules 22 and 31 was amended by decision 20/COP.2. By decision 21/COP.2, the COP decided also to give further consideration to paragraph 1 of rule 47 of the rules of procedure, not yet agreed upon, and the text resulting from this decision was provided in the annex to ICCD/COP(3)/13.

56. By its decision 19/COP.4, the Conference of the Parties, having heard the report of the President of COP 3 on the result of his consultations on the outstanding issue related to rule 47 of the rules of procedure, requested the secretariat to include consideration of this issue on the agenda of its fifth session. The information relevant to this item is contained in ICCD/COP(4)/7 and ICCD/COP(5)/7.

(b) Consideration of procedures and institutional mechanisms for the resolution of questions on implementation, in accordance with article 27 of the Convention, with a view to deciding how to take this matter forward

(c) Consideration of annexes containing arbitration and conciliation procedures, in accordance with article 28, paragraphs 2(a) and 6, of the Convention

57. By decision 22/COP.4, the Conference of the Parties decided, in accordance with articles 27 and 28 of the Convention, to convene during its fourth session an open-ended ad hoc group of experts to examine procedures for the resolution of questions of implementation and annexes on arbitration and conciliation procedures, and make recommendations thereon, taking into account the report prepared by the secretariat and in the light of the progress of the negotiations on the same matters in other environmental conventions.

58. By decision 23/COP.4, the Conference of the Parties decided, in accordance with article 27 of the Convention, to reconvene the open-ended ad hoc group of experts during its fifth session. Parties were invited to communicate their views to the secretariat on how to take the matter forward, in writing, by 31 May 2001.

59. Pursuant to the same decision 20/COP.4, the secretariat was requested to incorporate such views into a revised version of ICCD/COP(4)/8, parts I and II, for consideration by the Conference of the Parties at its fifth session. The secretariat was also requested to update the information contained in the document submitted to COP 4 above, as necessary, to reflect the progress achieved in this area in other conventions, and to prepare revised documentation for consideration at its fifth session. This is contained in ICCD/COP(5)/8.

60. The open-ended ad hoc group of experts is tentatively scheduled to meet on 10 and 11 October 2001.

13. Programme of work for the sixth session of the Conference of the Parties

61. By its decision 9/COP.4, the Conference of the Parties decided to include the following selected item in the agenda of its sixth session:

(i) Review of reports on implementation of affected country Parties of all regions, including on the participatory process, and on experience gained and results achieved in the preparation and implementation of national action programmes;

(ii) Review of the report on progress made in the formulation and implementation of subregional and regional action programmes in all regions;

(iii) Review of reports by developed country Parties on measures taken to assist in the preparation and implementation of action programmes of affected country Parties of all regions, including information on financial resources they have provided, or are providing, under the Convention;

(iv) Review of information provided by relevant organs, funds and programmes of the United Nations system, as well as other intergovernmental and non-governmental organizations, on their activities in support of the preparation and implementation of action programmes under the Convention;

62. Pursuant to decision 9/COP.3, the second review of policies, operational modalities and activities of the Global Mechanism will take place at the sixth session of the Conference of the Parties.

63. In accordance with decision 9/COP.1, the Conference of the Parties may wish to review the programme of work for the next session as appropriate.

14. Report of the session

64. A draft report of the session will be prepared for adoption at the final plenary meeting, in accordance with established practice. The COP is invited to authorize the Rapporteur to complete the final report after the session, with the assistance of the secretariat and under the guidance of the President.

Annex I

LIST OF DOCUMENTS

Documents available at the fifth session of the Conference of the Parties:

Document symbol	Title or description
ICCD/COP(5)/1	Adoption of the agenda and organization of work - Provisional agenda and annotations
ICCD/COP(5)/2	Programme and budget
ICCD/COP(5)/2/Add.1	Programme and budget - Addendum - Programme and Budget for the biennium 2002-2003
ICCD/COP(5)/2/Add.2	Programme and budget - Addendum - Programme and Budget for the biennium 2002-2003 (supplementary fund and special fund)
ICCD/COP(5)/2/Add.3	Programme and budget - Addendum - Report on the performance of the Convention's trust funds for 2000-2001
ICCD/COP(5)/2/Add.4	Programme and budget - Addendum - Report on the performance of the Trust Fund for supplementary activities in the biennium 2000-2001 (as at 30 June 2001)
ICCD/COP(5)/2/Add.5	Programme and budget - Addendum - Need for, modalities for, cost involved and feasibility of the [illegible] coordination units
ICCD/COP(5)/2/Add.6	Programme and Budget - Addendum - Report on the status of contributions to the Convention's trust funds in the biennium 2000-2001
ICCD/COP(5)/3	Implementation of the Convention - Review of the report of the secretariat on progress made by affected country Parties in the implementation of the Convention
ICCD/COP(5)/3/Add.1	Implementation of the Convention - Consideration of additional procedures or institutional mechanisms to assist the Conference of the Parties in regularly reviewing the implementation of the Convention
ICCD/COP(5)/3/Add.2	Implementation of the Convention - Synthesis of the report on ways of improving the efficiency and the effectiveness of the Committee on Science and Technology

Document symbol	Title or description
ICCD/COP(5)/3/Add.3	Implementation of the Convention - Review of available information regarding the financing of the implementation of the Convention by multilateral agencies and institutions, including information on the activities of the Global Environment Facility concerning desertification that relate to its four focal areas, as specified in article 20, paragraph 2(b) of the Convention
ICCD/COP(5)/4	Global Mechanism - Review, pursuant to article 21, paragraph 5(d) of the Convention, of the report on activities of the Global Mechanism, and the provision of guidance to it
ICCD/COP(5)/5	Maintenance of the Roster of experts
ICCD/COP(5)/5/Add.1	Maintenance of the Roster of experts - Addendum
ICCD/COP(5)/6	Review of activities for the promotion and strengthening of relationships with other relevant conventions and relevant international organizations, institutions and agencies
ICCD/COP(5)/7	Outstanding items - Consideration of rule 47 of the Rules of Procedure
ICCD/COP(5)/8	Outstanding items - Consideration of procedure and institutional mechanism for the resolution of questions on implementation, in accordance with article 27 of the Convention, with a view to deciding how to take this matter forward - Consideration of annexes containing arbitration and conciliation procedures, in accordance with article 28, paragraphs 2(a) and 6 of the Convention
ICCD/COP(5)/9	Accreditation of intergovernmental and non-governmental organizations, admission of observers
ICCD/COP(5)/10	Credential of delegations: report of the Bureau to the COP
ICCD/COP(5)/INF.1	Arrangements for the fifth session of the Conference of the parties - Preliminary information for participants
ICCD/COP(5)/INF.2	Status of ratification of the United Nations Convention to Combat Desertification
ICCD/COP(5)/INF.3	Preliminary list of UNCCD directory of focal points (as of 30 September 2001)
ICCD/COP(5)/INF.4	List of participants

Document symbol Title or description

ICCD/COP(5)/INF.6	Report of the Bureau of the Committee on Science and Technology
ICCD/COP(5)/INF.7	Assessment of the status of land degradation in arid, semi-arid and dry sub-humid areas Land degradation assessment in drylands and the Millenium Ecosystem Assessment

Documents available at the fifth session of the Committee on Science and Technology:

ICCD/COP(5)/CST/1	Adoption of the agenda and organization of work: Provisional agenda and annotations
ICCD/COP(5)/CST/2	Traditional knowledge - Proposal of the Government of Italy for the realization of a pilot project for a network of institutions, bodies and experts on traditional knowledge
ICCD/COP(5)/CST/3	Survey and evaluation of existing networks, institutions, agencies and bodies
ICCD/COP(5)/CST/4	Early Warning Systems - Report of the ad hoc panel
ICCD/COP(5)/CST/5	Proposals on how to revise the UNCCD National Reports Help Guide, with the aim of providing guidance to Parties to better reflect the activities of the scientific communities and institutions in their national reports
ICCD/COP(5)/CST/6	Strategies for the communication of information and its use to generate best practices for combating desertification and mitigating the effects of drought
ICCD/COP(5)/CST/7	Benchmarks and indicators - Report of CILSS and OSS on their initiative on the development of benchmarks and indicators

Other documents:

Fourth session of the Conference of the Parties

ICCD/COP(4)/1	Adoption of the agenda and organization of work - Provisional agenda and annotations
ICCD/COP(4)/2	Programme and budget

Document symbol	Title or description
ICCD/COP(4)/2/Add.1	Programme and budget - Addendum - Need for, modalities for, costs involved and feasibility of the regional coordination units
ICCD/COP(4)/2/Add.2	Programme and budget - Addendum - Proposal on the ways of improving the budgeting and reporting process

ICCD/COP(4)/2/Add.3	Programme and budget - Addendum - Performance report of the Convention's trust funds in 1999
ICCD/COP(4)/2/Add.4	Programme and budget - Addendum - Report on the performance of the trust fund for supplementary activities in 1999
ICCD/COP(4)/2/Add.5	Programme and budget - Addendum - Audited financial statements for the Convention's trust funds in 1999: report of the United Nations Board of Auditors
ICCD/COP(4)/2/Add.6	Programme and budget - Addendum - Performance report of the Convention's trust funds for the biennium 2000-2001 as of 30 June 2000 and current administrative arrangements with the United Nations
ICCD/COP(4)/2/Add.7	Programme and budget - Addendum - Report on the performance of the trust fund for supplementary activities in the biennium 2000-2001 as of 30 June 2000
ICCD/COP(4)/2/Add.8	Programme and budget - Addendum - Report on the status of contributions to the Convention's trust funds for the biennium 2000-2001 as of 30 November 2000
ICCD/COP(4)/3	Implementation of the Convention - Review of the report of the secretariat on progress made by affected country Parties in the implementation of the Convention
ICCD/COP(4)/3/Add.1	Implementation of the Convention - Reports on implementation by affected country Parties of regions other than Africa, including on the participatory process and on experience gained and results achieved in the preparation and implementation of national action programmes - Review of the report on progress made in the formulation and implementation of subregional and regional action programmes in regions other than Africa (Asia)

Document symbol	Title or description
ICCD/COP(4)/3/Add.2	Implementation of the Convention - Reports on implementation by affected country Parties of regions other than Africa, including on the participatory process and on experience gained and results achieved in the preparation and implementation of national action programmes - Review of the report on progress made in the formulation and implementation of subregional and regional action programmes in regions other than Africa (Latin America and the Caribbean)
ICCD/COP(4)/3/Add.3	Implementation of the Convention - Reports on implementation by affected country Parties of regions other than Africa, including on the participatory process and on experience gained and results achieved in the preparation and implementation of national action programmes - Review of the report on progress made in the formulation and implementation of subregional and regional action programmes in regions other than Africa (Northern Mediterranean and other affected country Parties)
ICCD/COP(4)/3/Add.4	Implementation of the Convention - Reports by developed country Parties on measures taken to assist in the preparation and implementation of action programmes, including information on financial resources they have provided, or are providing, under the Convention
ICCD/COP(4)/3/Add.5	Implementation of the Convention - Review of information provided by organs, funds and programmes of the United Nations system, as well as other intergovernmental and non-governmental organizations, on their activities in support of the preparation and implementation of action programmes under the Convention - Review of available information regarding the financing of the implementation of the Convention by multilateral agencies and institutions, including information on the activities of the Global Environment Facility concerning desertification that relate to its four focal areas, as specified in article 20, paragraph 2(b) of the Convention
ICCD/COP(4)/3/Add.6	Implementation of the Convention - Review of the report of the secretariat and the Global Mechanism on their role and results obtained in facilitating consultative processes to negotiate and conclude partnership agreements based on national, subregional and regional action programmes
ICCD/COP(4)/3/Add.7	Implementation of the Convention - Consideration of additional procedures or institutional mechanisms to assist the Conference of the Parties in regularly reviewing the implementation of the Convention

Document symbol	Title or description
ICCD/COP(4)/3/Add.8	Implementation of the Convention - Consideration of an additional regional implementation annex to the Convention, with a view to adopting it
ICCD/COP(4)/3/Add.9	Implementation of the Convention - Consideration of a draft declaration on the commitments to enhance the implementation of the obligations of the Convention
ICCD/COP(4)/4	Global Mechanism - Review, pursuant to article 22, paragraph 2(d) of the Convention, of the report on policies, operational modalities and activities of the Global Mechanism, and the provision of guidance to it
ICCD/COP(4)/4/Add.1	Global Mechanism - Review, pursuant to article 22, paragraph 2(d) of the Convention, of the report on policies, operational modalities and activities of the Global Mechanism, and the provision of guidance to it - Addendum - Report on the operational strategy of the Global Mechanism
ICCD/COP(4)/4/Add.2	Global Mechanism - Review, pursuant to article 22, paragraph 2(d) of the Convention, of the report on policies, operational modalities and activities of the Global Mechanism, and the provision of guidance to it - Addendum - Report of the Facilitation Committee of the Global Mechanism
ICCD/COP(4)/5	Maintenance of the Roster of experts
ICCD/COP(4)/5/Add.1	Maintenance of the Roster of experts - Addendum
ICCD/COP(4)/6	Review of activities for the promotion and strengthening of relationships with other relevant conventions and relevant international organizations, institutions and agencies
ICCD/COP(4)/7	Outstanding items - Consideration of rule 47 of the rules of procedure
ICCD/COP(4)/8	Outstanding items - Consideration of procedure and institutional mechanism for the resolution of questions of implementation, in accordance with article 27 of the Convention, with a view to deciding how to take this matter forward - Consideration of annexes containing arbitration and conciliation procedures, in accordance with article 28, paragraphs 2(a) and 6 of the Convention
ICCD/COP(4)/9	Accreditation of intergovernmental and non-governmental organizations, admission of observers
ICCD/COP(4)/10	Credential of delegations: report of the Bureau to the COP

Document symbol	Title or description
ICCD/COP(4)/11	Report of the Conference of the Parties at its fourth session: Proceedings
ICCD/COP(4)/11/Add.1	Report of the Conference of the Parties at its fourth session: Action taken
ICCD/COP(4)/AHWG/6	Report of the Ad Hoc Working Group to the fifth session of the Conference of the Parties
Fourth session of the Committee on Science and Technology	
ICCD/COP(4)/CST/1	Adoption of the agenda and organization of work: Provisional agenda and annotations
ICCD/COP(4)/CST/2	Traditional knowledge - Report of the ad hoc panel
ICCD/COP(4)/CST/3	Survey and evaluation of existing networks, institutions, agencies and bodies
ICCD/COP(4)/CST/4	Early warning systems - Report of the ad hoc panel
ICCD/COP(4)/CST/5	Synthesis of scientific and technical information contained in the reports from country Parties, in particular on benchmarks and indicators, for review by the CST
Third session of the Conference of the Parties	
ICCD/COP(3)/20	Report of the Conference of the Parties at its third session: Proceedings
ICCD/COP(3)/20/Add.1	Report of the Conference of the Parties at its third session: Action taken
Second session of the Conference of the Parties	
ICCD/COP(2)/14	Report of the Conference of the Parties at its second session: Proceedings
ICCD/COP(2)/14/Add.1	Report of the Conference of the Parties at its second session: Action taken
First session of the Conference of the Parties	
ICCD/COP(1)/11	Report of the Conference of the Parties at its first session: Proceedings
ICCD/COP(1)/11/Add.1	Report of the Conference of the Parties at its first session: Action taken

Annex II

TENTATIVE SCHEDULE OF WORK

MONDAY, 1 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
P L E N A R Y	*Informal Consultations*	1. Opening of the Conference by Executive Secretary of UNCCD 2. Election of President of COP 3. Statement by the President 4. Statement by Under-Secretary-General on behalf of the Secretary-General of the United Nations 5. Statement by the Director-General of the Food and Agriculture Organization of the United Nations 6. Statement by the Secretary-General of the World Meteorological Organization 7. Statement by the President of the International Fund for Agricultural Development 8. Statement by the Chief Executive Officer of the Global Environment Facility 9. Statements by other heads of United Nations agencies and programmes and executive secretaries of convention secretariats 10. Statement by representative of non-governmental organizations 11. Statement by Executive Secretary of UNCCD 12. Adoption of the agenda *(ICCD/COP(5)/1)* 13. Election of other officers, including Chairperson of the Committee on Science and Technology 14. Adoption of organization of work and establishment of Committee of the Whole *(ICCD/COP(5)/1)* 15. Admission of observers and accreditation of intergovernmental and non-governmental organizations *(ICCD/COP(5)/9)* 16. Other statements by Parties and observers
C O W	- - -	• Programme and budget *(ICCD/COP(5)/2)*: - Programme and budget for the biennium 2002-2003 *(ICCD/COP(5)/2/Add.1 and Add.2)*

MONDAY, 1 OCTOBER 2001, cont'd		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
CST	- - -	- - -
*AHGE**	- - -	- - -

* open ended ad hoc group of experts established by decision 20/COP.3

TUESDAY, 2 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
PLENARY	- - -	- - -
COW	• Programme and budget: - Report on the performance of the Convention's trust funds in 2000-2001 *(ICCD/COP(5)/2/Add.3)* - Report on the performance of the Trust Fund for supplementary activities in 2000-2001 *(ICCD/COP(5)/2/Add.4)*	• Programme and budget: - Need for, modalities for, costs involved and feasibility of the regional coordination units *(ICCD/COP(5)/2/Add.5)* - Status of contributions *(ICCD/COP(5)/2/Add.6)*
CST	• Organization of work *(ICCD/COP(5)/CST/1)* • Establishment of a roster of experts *(ICCD/COP(5)/5 and Add.1)* • Survey and evaluation of networks *(ICCD/COP(5)/CST/3)*	• Ways of improving the efficiency and the effectiveness of the CST *(ICCD/COP(5)/3/Add.2)* • Benchmarks and indicators *(ICCD/COP(5)/CST/7)*

TUESDAY, 2 OCTOBER 2001, cont'd		
	10 a.m. - 1 p.m.	3 p.m. - 6 p.m.
AHGE*	- - -	- - -

WEDNESDAY, 3 OCTOBER 2001		
	10 a.m. - 1 p.m.	3 p.m. - 6 p.m.
PLENARY	- - -	- - -
COW	• Implementation of the Convention: - Consideration of the report of the Ad Hoc Working Group *(ICCD/COP(4)/AHWG/6)*	• Implementation of the Convention: - Consideration of additional procedures or institutional mechanisms to assist the COP in regularly reviewing the implementation of the Convention *(ICCD/COP(5)/3/Add.1)*
CST	• Traditional knowledge *(ICCD/COP(5)/CST/2)* • UNCCD National Reports Help Guide *(ICCD/COP(5)/CST/5)*	• Early warning systems *(ICCD/COP(5)/CST/4)* • Assessment of the status of land degradation in drylands and the Millennium Ecosystem Assessment *(ICCD/COP(5)/Inf.7)* • Strategies for communication of information and its use for combating desertification *(ICCD/COP(5)/CST/6)*
AHGE*	- - -	- - -

THURSDAY, 4 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
PLENARY	- - -	- - -
COW	• Implementation of the Convention: - Review of available information regarding the financing of Convention implementation by multilateral agencies and institutions, including the GEF *(ICCD/COP(5)/3/Add.3)*	• Implementation of the Convention: - Review of the report of the secretariat on progress made by affected country Parties in the implementation of the Convention and on results obtained in negotiating partnership agreements *(ICCD/COP(5)/3 and ICCD/COP(5)/4)* - Consideration of some specific conclusions and recommendations made by the Global Mechanism related to affected country Parties experiences and constraints in the implementation of action programmes *(ICCD/COP(5)/4)*
CST	• Creation of ad hoc panel(s) of experts • Programme of work for CST	• Drafting of the report to COP • Adoption of recommendations to COP
*AHGE***	- - -	- - -

FRIDAY, 5 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
PLENARY	• Inclusion of activities of non-governmental organizations within the official COP work programme: open dialogue session	• Report of the Committee of the Whole • Adoption of the report of CST
COW	- - -	- - -
CST	- - -	- - -
AHGE**	- - -	- - -

MONDAY, 8 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
PLENARY	• Special segment on implementation of the Convention	• Special segment on implementation of the Convention
COW	• Global Mechanism: - Review of the report on activities of the Global Mechanism, and the provision of guidance to it *(ICCD/COP(5)/4)*	• Review of activities for the promotion and strengthening of relationships with other relevant conventions and relevant international organizations, institutions and agencies *(ICCD/COP(5)/6)*
CST	- - -	- - -
AHGE*	- - -	- - -

TUESDAY, 9 OCTOBER 2001		
	10 a.m. - 1 p.m.	3 p.m. - 6 p.m.
PLENARY	• Special segment on implementation of the Convention	• Special segment on implementation of the Convention
COW	To be determined	To be determined
CST	- - -	- - -
AHGE*		

WEDNESDAY, 10 OCTOBER 2001		
	10 a.m. - 1 p.m.	3 p.m. - 6 p.m.
PLENARY		• Inclusion of activities of non-governmental organizations within the official COP work programme: open dialogue session
COW	• Outstanding items: - Consideration of rules of Procedure not yet agreed upon: Rule 47 *(ICCD/COP(5)/7)*	
CST	- - -	- - -
AHGE*	- - -	• Outstanding items: - Consideration of procedure and institutional mechanism for the resolution of questions of implementation, in accordance with article 27 of the Convention, with a view to deciding how to take this matter forward *(ICCD/COP(5)/8)*

THURSDAY, 11 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
PLENARY	- - -	- - -
COW	• Programme of work for the sixth session of the COP	• Adoption of the report to the Conference of the Parties
CST	- - -	- - -
*AHGE**	• Outstanding items: - Consideration of annexes containing arbitration and conciliation procedures, in accordance with article 28, paragraphs 2(a) and 6, of the Convention *(ICCD/COP(5)/8)*	• Adoption of conclusions and recommendations to the Conference of the Parties

FRIDAY, 12 OCTOBER 2001		
	10 a.m. - 1 p.m.	*3 p.m. - 6 p.m.*
PLENARY	• Adoption of conclusions of the Committee of the Whole • Adoption of conclusions of the ad hoc group of experts	• Other actions to be taken by the COP • Report of the session
COW	To be determined	To be determined
CST	- - -	- - -
*AHGE**	- - -	- - -

- - - - -

UNITED NATIONS

Convention to Combat Desertification

Distr.
GENERAL

ICCD/COP(5)/2
9 August 2001

ORIGINAL: ENGLISH

CONFERENCE OF THE PARTIES
Fifth session
Geneva, 1-12 October 2001
Item 6 of the provisional agenda

PROGRAMME AND BUDGET

Note by the secretariat

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 5	2
	A. Mandate	1 - 4	2
	B. Scope of the report	5	2
II.	PROGRAMME AND BUDGET FOR THE BIENNIUM 2002-2003	6 - 16	3
	A. Core budget	6 - 11	3
	B. Supplementary Fund and Special Fund	12 - 16	4
III.	PERFORMANCE REPORTS	17 - 19	4
IV.	REGIONAL COORDINATION UNITS	20 - 23	5
V.	COMMON ADMINISTRATIVE SERVICES UNIT	24 - 26	5

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I. INTRODUCTION

A. Mandate

1. Rule 10(d) of the rules of procedure of the Conference of the Parties (ICCD/COP(1)/11/Add.1) provides that the provisional agenda for each ordinary session of the Conference of the Parties (COP) shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements.

2. By its decision 4/COP.4, the Conference of the Parties requested the Executive Secretary to submit to the Conference of the Parties at its fifth session a programme and budget for the biennium 2002-2003. The Conference of the Parties also requested the Executive Secretary, in the proposed programme and budget for the biennium 2002-2003, to include detailed tables of the proposed expenditures and resource requirements for each subsidiary body under the budget line for substantive support to the Conference of the Parties and its subsidiary bodies.

3. The Conference of the Parties invited the Executive Secretary to report at its fifth session on the performance of all the Convention's trust funds in 2000 and 2001;

4. The Conference of the Parties further requested the Executive Secretary to report on the need for, feasibility of, modalities for and costs involved in the regional coordination units as well as an evaluation to address the approach to regional level activities, taking into account the need to avoid duplication of the mandates of existing organizations, with a view to enabling the Conference of the Parties to take a decision at its fifth session.

B. Scope of the report

5. This document and its addenda address the requests of the fourth session of the Conference of the Parties as outlined above. The addenda are organized as follows:

1.	ICCD/COP(5)/2/Add.1	Programme and budget for the biennium 2002-2003
2.	ICCD/COP(5)/2/Add.2	Programme and budget for the biennium 2002-2003 (Supplementary Fund and Special Fund)
3.	ICCD/COP(5)/2/Add.3	Report on the performance of the Convention's trust funds in the biennium 2000-2001
4.	ICCD/COP(5)/2/Add.4	Report on the performance of the Trust Fund for Supplementary Activities in the biennium 2000-2001
5.	ICCD/COP(5)/2/Add.5	Need for, modalities for, cost involved in and feasibility of the regional coordination units
6.	ICCD/COP(5)/2/Add.6	Report on the status of contributions to the Convention's trust funds in the biennium 2000-2001

II. PROGRAMME AND BUDGET FOR THE BIENNIUM 2002-2003

A. Core budget

6. While reviewing this programme and budget proposal, it should be noted that the secretariat has taken into account the fact that priority should be given to the proper funding of six posts approved by the COP at its third session in Recife (4 P-4, 1 P-2 and 1 GS), but for which no financial provision was made. Had such provision been made, related costs would have amounted to US$ 570,000 for each of the years of the biennium. The resulting total cost of the UNCCD secretariat programmes would have been US$ 10,731,200 for the biennium 2000-2001. This should be considered as the level required to maintain the currently approved structure. This should be compared to total requirements contained in this proposed programme and budget, estimated at US$ 12,588,700 for the biennium 2002-2003, for the secretariat programmes and reflecting a growth of 17.3% over the 2000-2001 biennium.

7. Total resource requirements for the biennium 2002-2003, including programme support costs and working capital reserves but excluding possible conference servicing costs, are estimated at US$ 20,292,600 amounting to US$ 9,848,500 for 2002 and US$ 10,444,100 for 2003. This reflects a growth in the costs of UNCCD secretariat programmes of 17.3% and 126% for the office of the Global Mechanism.

8. The document takes fully into account the comprehensive assessment made by the Ad Hoc Working Group for the in-depth review and analysis of the reports submitted at the third and fourth sessions of the Conference of the Parties.

9. The proposed programme and budget further builds upon the existing structures of the Convention. It offers the best estimate of the activities over the next two years based on the decisions of the Conference of the Parties.

10. The main emphases in the programme and budget in the coming biennium are proposed to be the following:

(a) Information, policy advice and facilitation of the integration of the action programmes of the affected developing countries in their overall development strategies as well as relevant policy areas supported by their bilateral and multilateral partners;

(b) Development and implementation of synergistic programmes with other conventions, in particular with the conventions on Biological Diversity, Climate Change and Wetlands;

(c) Improving the efficiency and effectiveness of the work of the Committee on Science and Technology;

(d) Providing information and support upon request to Parties in implementing the Regional Implementation Annex for Eastern and Central Europe;

(e) Improving information activities through the development of an information strategy including an improved Web site, reference library and publications;

(f) Development of administrative, financial and personnel policies, procedures and other internal control systems.

Possible action by the COP

11. As a result of its deliberations, the Conference of the Parties at its fifth session may wish to consider for approval the proposed programme and budget of the Convention for the biennium 2002-2003, as specified in document ICCD/COP(5)/2/Add.1.

B. Supplementary Fund and Special Fund

12. In accordance with relevant decisions of the Conference of the Parties, the cost plans for the Supplementary Fund and the Special Fund for the biennium 2002-2003 will be submitted for consideration by the Parties at COP 5.

13. Activities to be undertaken under the Supplementary Fund would include those that may be decided upon by the Conference of the Parties during the fifth session but for which sufficient funding may not be available under the core budget. Funds are sought for assistance to Parties, upon request, to facilitate the preparation of their national, subregional and regional reports and to support the formulation and/or launching of the national, subregional, regional and interregional activities.

14. The supplementary programme also includes facilitation of the consultative and partnership processes, integration of the national action programmes into other development strategies and programmes of the affected developing countries, and assistance in promoting public awareness of the Convention as set out in the relevant regional implementation annexes.

Possible actions by the COP

15. At its fifth session the Conference of the Parties may wish to take note of the funding estimates of the Supplementary Fund amounting to US$ 6,165,500 for 2002 and US$ 6,478,000 for 2003, totalling US$ 12,643,500 for the biennium, and invite Parties, as well as governments of States not Parties, intergovernmental organizations, and non-governmental organizations, to make contributions to this Fund.

16. The Conference of the Parties may wish also to take note of the funding estimates of the Special Fund amounting to US$ 1,243,000 for the biennium 2002-2003, and invite Parties, as well as governments of States not Parties, intergovernmental organizations and non-governmental organizations, to make contributions to this Fund.

III. PERFORMANCE REPORTS

17. Document ICCD/COP(5)/2/Add.3 summarizes the financial performance on all Convention Trust Funds for 2000-2001, providing information on the performance level, as well as on programme implementation and results achieved. Additional information is provided in document ICCD/COP(5)/2/Add.4 on the activities supported by supplementary funds. It gives a brief description of the activities facilitated by the secretariat, the results achieved and the statement of expenditures.

18. These reports presents the expenditures as of 30 June 2001 and the estimated income and expenditures to 31 December 2001. The activities to be undertaken during the last six months of 2001 are briefly described and presented, with estimated expenditures and expected results.

Possible action by the COP

19. At its fifth session the Conference of the Parties may wish to take note of the reports on the performance of the Convention's trust funds in the biennium 2000-2001.

IV. REGIONAL COORDINATION UNITS

20. The affected country Parties of Latin America and the Caribbean, Africa and Asia have deemed it necessary to put in place adequate regional facilities which would help them in their efforts to develop and implement their regional action programmes. To this end the secretariat has been asked to facilitate the establishment of these regional coordination units with the support of interested partners. Consequently, the necessary arrangements have been made to house the regional coordination units at the United Nations Environment Programme/Regional Office for Latin America and the Caribbean (UNEP/ROLAC) in Mexico, the African Development Bank in Abidjan, Côte d'Ivoire, and the United Nations Economic and Social Commission for Asia and the Pacific (ESCAP) in Bangkok, Thailand, respectively.

21. At the request of the country Parties concerned, the secretariat has been mobilizing supplementary funds from partners, including relevant subregional organizations, for the functioning of the regional coordination units. So far UNEP, the World Meteorological Organization (WMO), the Organization of African Unity (OAU) and the People's Republic of China have confirmed their contributions towards the activities and the functioning of the units.

22. However the sustainability of the regional coordination units will be achieved only if a regular source of funding is guaranteed. It is estimated that an amount of US$ 1,213,620 will be required during the biennium to cover the operational costs, which include staff salaries of the three units. It should be noted that the substantive activities of the units will continue to be supported through supplementary funding. It is anticipated that this arrangement will provide improved efficiency and capacity to respond to the needs of the affected countries of the regions concerned.

Possible action by the COP

23. At its fifth session, the Conference of the Parties may wish to take the necessary measures to cover the salary costs of a coordinator and a secretary per regional coordination unit. Estimated resource requirements for the three regional coordination units for one year is US$ 606,810.

V. COMMON ADMINISTRATIVE SERVICES UNIT

24. The conference of the Parties requested the Executive Secretary to report to its fifth session any outcome of the negotiations on the possibilities of establishing a common administrative services unit with the secretariat of the United Nations Framework Convention on Climate Change (UNFCCC), taking into account the unique features of the Convention, as well as the financial rules of the Conference of the Parties.

25. During the biennium, the secretariat has been exploring the feasibility of establishing a common administrative services unit with UNFCCC to deal with aspects such as finance, general administration, human resources, procurement and travel. A draft proposal on the operating modalities of the proposed common administrative services in Bonn has been developed. The draft proposal was reviewed by the external auditors during their normal management review exercise and they recommended that further consideration should be given to this issue based on a detailed cost-benefit analysis by each participating organization.

Possible action by the COP

26. At its fifth session, the Conference of the Parties may wish to authorize the Executive Secretary to continue to hold consultations with the UNFCCC on the possibility of establishing a common administrative services unit in Bonn, taking into consideration the recommendations of the external auditors, and to provide a report on this issue at the sixth session of the Conference of the Parties.

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Convention to Combat Desertification

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PROGRAMME AND BUDGET

PROGRAMME AND BUDGET FOR THE BIENNIUM 2002-2003

Note by the secretariat

Addendum

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 7	3
A.	Mandate	1 - 3	3
B.	Scope of the note	4 - 6	3
C.	Possible action by the Conference of the Parties	7	4
II.	OVERVIEW	8 - 20	4
III.	METHODOLOGY USED IN PREPARING THE BUDGET	21 - 26	7
A.	Personnel costs	21	7
B.	Other costs and explanations	22 - 26	7
IV.	SUMMARY TABLES AND CHARTS	27 - 28	8
Table 1.	Summary analysis of resource requirements for the biennium 2002-2003		8
Table 2.	Estimated resource requirements by programme		9
Table 3.	Estimated resource requirements by object of expenditure		10
Table 4.	Staffing requirements for the UNCCD secretariat		10
Table 5.	Staffing requirements for the Global Mechanism		11
Chart 1.	Proposed UNCCD core staffing for 2002-2003		11
Chart 2.	Proposed Global Mechanism core staffing for 2002-2003		12

		Paragraphs	Page
V.	PROGRAMME AND BUDGET FOR 2002-2003	29 - 94	12
	A. Executive direction and management	29 - 32	12
	B. Substantive support to the COP and global issues	33 - 41	13
	C. Substantive support to the CST and related activities	42 - 55	15
	D. Facilitation of implementation and coordination	56 - 63	19
	E. External relations and public information	64 - 73	22
	F. Administration and finance	74 - 79	24
	G. Global Mechanism	80 - 90	27
	H. Programme support costs	91 - 93	30
	I. Host country's contribution to the core budget	94	30
VI.	CONTINGENCY	95 - 98	31

I. INTRODUCTION

A. Mandate

1. Rule 10 (d) of the Rules of Procedure of the Conference of the Parties (ICCD/COP(1)/11/Add.1) provides that the provisional agenda of each ordinary session of the Conference of the Parties (COP) shall include, as appropriate, the proposed budget as well as all questions pertaining to the accounts and financial arrangements.

2. The Conference of the Parties at its fourth session, in decision 4/COP.4, requested the Executive Secretary to submit to the Conference of the Parties at its fifth session a programme budget for the biennium 2002-2003, and to include, in the proposed programme budget, detailed tables of the proposed expenditures and resource requirements for each subsidiary body under the budget line for substantive support to the Conference of the Parties and its subsidiary bodies.

3. The Conference of the Parties at its fourth session further requested the secretariat to inform the fifth session of the Conference of the Parties on the activities to be funded out of the core budget and, where appropriate, out of the supplementary fund, in compliance with the financial rules of the Conference of the Parties.

B. Scope of the note

4. In the light of the above decisions, the Executive Secretary submits herewith, for the consideration of the Conference of the Parties, a proposed core programme budget for the biennium 2002-2003. Document ICCD/COP(5)/2/Add.2 contains information on the estimated requirements for the Supplementary Fund and the Special Fund for the forthcoming biennium. Document ICCD/COP(5)/2/Add.5 contains information on the estimated costs of regional coordination units.

5. The summary of the overall core resource requirements for the biennium are provided in table 2 by programme and in table 3 by object of expenditure. Chapter II presents an overview of the proposed budget for the biennium 2002-2003, while chapter III gives the methodology used in preparing the budget. Summary tables and charts and the details of the proposed work programme and budget are presented in chapters IV and V respectively.

6. Chapter VI presents the contingency budget for conference servicing costs of the sixth session of the Conference of the Parties. The proposed programme budget of the sixth session of the Conference of the Parties in 2003 is made on the assumption that it will be held at the secretariat headquarters in Bonn. In the event that the Conference of the Parties is held in Bonn, and/or the United Nations General Assembly decides to cease financing the conference services of the sessions of the COP, additional resources for conference services will be required.

C. Possible action by the Conference of the Parties

7. As a result of its deliberations, the Conference of the Parties at its fifth session may wish to:

(a) Consider a budget with the following elements:

(i) A total programme budget of US$ 20,292,600 for the biennium 2002-2003, for the purposes listed in table 2 below (not including the contingency items);

(ii) A staffing table with 6 new posts, 4 to be filled in 2002 and 2 in 2003, for the secretariat, and 14 new posts for the Global Mechanism as shown in tables 4 and 5 respectively;

(iii) A provision enabling the Executive Secretary to transfer resources among programmes, within limits, in line with the provisions of decision 6/COP.1, paragraph 6, and decision 3/COP.3, paragraph 5 (both of which are in accordance with paragraph 6 of the financial procedures); and

(iv) A working capital reserve level of 8.3 per cent.

(b) Consider that approved levels of resources are to be included in the programme budget on a contingency basis for the following activities:

Conference servicing and related logistics costs of meetings of the Convention bodies, should the General Assembly not provide for this in the regular budget of the United Nations for the biennium 2002-2003 and/or should the meeting take place in Bonn.

(c) Take note of the funding estimate for the Trust Fund for Supplementary Activities and the Special Fund for Participation.

(d) Review the current financial rules relating to minimum and maximum scale of assessment, taking into account the new United Nations scale of assessment as adopted by the General Assembly in December 2000.

II. OVERVIEW

8. The proposed programme and budget for the biennium 2002-2003 reflects the provisions of the Convention and the decisions of the Conference of the Parties. It takes fully into account the comprehensive assessment made by the Ad Hoc Working Group for the in-depth review and analysis of the reports submitted at the third and fourth sessions of the Conference of the Parties. It will also meet the specific and time bound challenges set by the Declaration on the commitments to enhance the implementation of the obligations of the Convention adopted by the fourth session of the Conference of the Parties.

9. The proposed programme and budget further builds upon the existing structures of the Convention. It offers the best estimate of activities over the next two years based on the decisions of the Conference of the Parties. It will be subject to adjustments as a result of decisions and guidance emanating from the fifth session of the Conference of the Parties.

10. In submitting this programme and budget, the secretariat has considered that priority should be given to the proper funding of six posts approved by the COP at its third session in Recife (4 P-4, 1 P-2 and 1 GS), but for which no financial provision was made. Had such provision been made, related costs would have amounted to US$ 570,000 for each of the years of the biennium. The resulting total cost of the UNCCD secretariat programmes would have been US$ 10,731,200 for the biennium 2000-2001. This should be considered as the level required to maintain the currently approved structure. This should be compared to total requirements contained in this proposed programme budget, estimated at US$ 12,588,700 for the biennium 2002-2003, for the secretariat programmes and reflecting a growth of 17.3% over the 2000-2001 biennium.

11. Total resources requirements for the biennium 2002-2003, including programme support costs and working capital reserve but excluding possible conference servicing costs, are estimated at US$ 20,292,600, amounting to US$ 9,848,500 for 2002 and US$ 10,444,100 for 2003. This reflects a growth in the costs of UNCCD secretariat programmes of 17.3%, as explained in paragraph 10 above, and 126% for the office of the Global Mechanism.

12. The main emphases in the programme and budget for the biennium 2002-2003 are aimed at strengthening the secretariat's capacity to perform its functions. The proposed activities are as follows:

(a) Improving the services provided to the Conference of the Parties relating to the reporting of the Parties, international organizations and non-governmental organizations;

(b) Providing information and support upon request to Parties in implementing the Regional Implementation Annex for Central and Eastern Europe;

(c) Improving the efficiency and effectiveness of the work of the Committee on Science and Technology;

(d) Improving information activities through the development of an information strategy including improved Web site, reference library and publications;

(e) Information, policy advice and facilitation of the integration of the action programmes of the affected developing countries in their overall development strategies as well as relevant policy frameworks supported by their bilateral and multilateral partners;

(f) Development and implementation of synergistic programmes with other relevant conventions, in particular with the conventions on Biological Diversity, Climate Change and Wetlands;

(g) Development of administrative, financial and personnel policies, procedures and other internal control systems.

13. Pursuant to previous decisions of the Conference of the Parties (e.g. decision 5/COP.3), the integration of the national action programmes in the overall development strategies and programmes of the affected countries was emphasized by the Ad Hoc Working Group when it carried out its in-depth consideration of the reports presented at the third and fourth sessions of the Conference of the Parties. Likewise it was considered important that bilateral and multilateral partners take action to integrate desertification in their programmes and provide the necessary funding for the implementation of the national, subregional and regional action programmes. The secretariat will emphasize efforts to improve its services, provide information and make policy advocacy for this very important process.

14. The secretariat will continue to develop and implement the joint work programme with the Convention on Biological Diversity, which was adopted in June 2000. Likewise a joint work programme is being developed with the United Nations Framework Convention on Climate Change and the Convention on Wetlands. The work programmes will include both policy advice and support to decision makers at country level to enable them better to integrate desertification, biodiversity and climate change issues into their national policy making processes.

15. The secretariat will take action to facilitate the implementation of the decisions of COP 5 on improving the efficiency and effectiveness of the Committee on Science and Technology.

16. In accordance with decision 5/COP.4, the sixth session of the Conference of the Parties will review the reports of all Parties. In the light of past experience, it is expected that nearly 120 developing country Parties will be preparing their national reports with the support of the secretariat. It is proposed that the secretariat's services be strengthened so as to enable it to provide timely advisory and other forms of assistance to these countries. The secretariat will also prepare analytic summary reports for the consideration of the Conference of the Parties. It is, however, anticipated that costs relating to the preparation of the national reports will be covered by voluntary contributions through the supplementary fund.

17. The secretariat will facilitate upon request the implementation of the new Regional Implementation Annex for Central and Eastern Europe, which was adopted by decision 7/COP.4. The affected Parties concerned will be provided with information and advice in developing their national, subregional and regional action programmes.

18. The secretariat will continue to improve its information activities. The Web site will continue to be improved in order to provide timely and reliable information and documents to Parties, other partners and the public in general. Available documents and publications will be organized to serve as a reference library on desertification.

19. Capacity in the administration and finance programme will be strengthened with a view to ensuring improvements in providing the required services to the Parties. Considerable effort will be put into developing finance and human resources policies, setting up computerized integrated management systems, improving accounting controls and providing logistic services for the meetings. With increased capacity, it is anticipated that more services currently being rendered by the United Nations in Geneva will be taken over by this programme, thereby improving lead time for service delivery. Most of the existing posts are funded through the returns from the United Nations programme support. The Executive Secretary will continue to negotiate for the allocation of more funds from programme support income, in order to build the required capacity into this programme.

20. The main emphasis of the programme and budget for 2002-2003, resulting in an increase of financial resources, could be summarized as follows: to strengthen advisory services to support the preparation of national communications; the elaboration of action programmes at the national, subregional and regional levels; the facilitation of consultative processes; the facilitation of the integration of action programmes to combat desertification into the development strategies and relevant policy frameworks of the affected countries as well as in the programmes of their partners; assistance in the development and implementation of synergistic programmes with other conventions; assistance to Parties in improving the efficiency of the Committee on Science and Technology; facilitating national reporting and supporting public information activities.

III. METHODOLOGY USED IN PREPARING THE BUDGET

A. Personnel costs

21. The financial data in this document reflect standard salary costs based on United Nations salary scales established for Bonn. They also include 40% common staff costs based on actual UNCCD expenditure for professional staff and 15% for general service staff members. An exchange rate of DM 2.2 per United States dollar is assumed. This rate will be adjusted, as and when required, in the revised estimates to be submitted to the COP at its sixth session. It is estimated that staff costs will increase at a rate of one per cent per year.

B. Other costs and explanations

22. Travel and daily subsistence allowances for staff and consultants are estimated at US$ 200 per day.

23. General operating expenses such as rent, communications, training, furniture, office supplies and equipment are budgeted under the administration and finance programme. The cost of temporary assistance required during peak periods is also budgeted under the administration and finance programme.

24. Provision of insurance coverage for secretariat personnel, as required by Appendix D of United Nations Staff Rules, is included under staff costs under the administration and finance programme.

25. The portion of the overhead charge returned to the secretariat by the United Nations will cover part of the salaries and related costs of the administration and finance staff.

26. A meeting of the Bureau members of the CST will be held in Bonn for a duration of two days. There will be two one-day meetings of the Bureau members of the COP in Bonn. The sixth Conference of the Parties will be held in Bonn in 2003 for a duration of two weeks, in the event that no Party makes an offer to host that session and to meet the additional financial cost.

IV. SUMMARY TABLES AND CHARTS

27. This budget proposal takes into account the staffing table of 43 posts adopted by the Conference of the Parties at its third session (decision 3/COP.3, paragraph 3). This proposal, therefore, includes the amount of US$ 570,000 to cover the cost of the agreed new posts (four P-4, one P-2 and one support staff). Accordingly the amount of US$ 10,731,200 should be considered as the maintenance level, that is, the level required to maintain the currently approved structure.

28. As indicated in table 1 below, additional resource requirements for the secretariat in the biennium 2002-2003 would represent an increase of 17.3% in the cost of the approved structure. The resource requirements submitted by the Global Mechanism would represent an increase of 126% in the cost of the approved structure.

Table 1. Summary analysis of resource requirements for the biennium 2002-2003 (Thousands of US dollars)

Activity description	2000-2001 Amount approved (a)	Add'l funds for posts approved with no funding (b)	Total cost of the current structure (c)=(a+b)	Add'l resources required in the biennium 2002-2003 (d)	Total resource requirements for 2002-2003 (e)=(c+d)	% Increase (f)=(d/c)
Staff costs - UNCCD	5,723.5	1,140.0	6,863.5	1,460.2	8,323.7	21.3
Programme	3,867.7	0.0	3,867.7	397.3	4,265.0	10.3
Subtotal UNCCD secretariat	**9,591.2**	**1,140.0**	**10,731.2**	**1,857.5**	**12,588.7**	17.3
Staff costs - GM	2,650.0	0.0	2,650.0	3,340.0	5,990.0	126.0
Total funds (UNCCD + GM)	**12,241.2**	**1,140.0**	**13,381.2**	**5,197.5**	**18,578.7**	**38.8**

Table 2. Estimated resource requirements by programme
General Fund (core budget)
(Thousands of US dollars)

Programmes	2000-2001	2002	2003	Total 2002-2003
UNCCD programmes				
Executive direction and management	1,548.8	760.0	790.0	1,550.0
Substantive support to COP and its subsidiary bodies (1)	1,180.8	1,000.0	1,101.0	2,101.0
Facilitation of implementation and coordination	3,882.1	2,425.6	2,615.0	5,040.6
External relations and public information	946.2	730.9	781.3	1,512.2
Administration and finance	2,033.3	1,191.9	1,193.0	2,384.9
Subtotal UNCCD secretariat programmes	**9,591.2**	**6,108.4**	**6,480.3**	**12,588.7**
Global Mechanism	2,650.0	2,871.0	3,119.0	5,990.0
Total programmes	**12,241.2**	**8,979.4**	**9,599.3**	**18,578.7**
Overhead	1,591.4	1,167.3	1,247.9	2,415.2
Working capital reserve (2)	163.1	156.3	51.4	207.7
Total estimated resource requirements	**13,995.7**	**10,303.0**	**10,898.6**	**21,201.6**
Less				
Contribution from host Government	1,136.4	454.5	454.5	909.0
Net required amount	**12,859.3**	**9,848.5**	**10,444.1**	**20,292.6**

(1) In order to enhance consistency, related services have been grouped together. This has resulted in integrating the programme previously known as policy-making organs into the programme on substantive support to COP and its subsidiary bodies.

(2) For the year 2002 the working capital reserve is calculated at US$ 745,300 of which US$ 589,000 is anticipated to be carried over from the previous biennium. The working capital reserve for the year 2003 is calculated at US$ 796,700 of which the year 2002 provides for US$ 745,300.

Table 3. Estimated resource requirements by object of expenditure
(Thousands of US dollars)

Object of expenditure	2000-2001	2002	2003	Total 2002-2003
Staff costs	5,723.5	4,028.4	4,295.3	8,323.7
Consultants and experts	1,061.6	390.0	390.0	780.0
Travel of representatives and participants in meetings	37.6	0.0	0.0	0.0
Official travel of staff	1,267.4	740.0	820.0	1,560.0
Contractual services	633.4	300.0	310.0	610.0
General operating expenses	369.7	250.0	250.0	500.0
Hospitality	48.0	10.0	25.0	35.0
Supplies and materials	100.0	130.0	130.0	260.0
Acquisition of equipment	50.0	90.0	90.0	180.0
Contributions to joint services	300.0	170.0	170.0	340.0
Subtotal UNCCD secretariat programmes	**9,591.2**	**6,108.4**	**6,480.3**	**12,588.7**
Allocation to Global Mechanism	2,650.0	2,871.0	3,119.0	5,990.0
Total programmes	**12,241.2**	**8,979.4**	**9,599.3**	**18,578.7**
Overhead	1,591.4	1,167.3	1,247.9	2,415.2
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Less				
Contribution from host Government	1,136.4	454.5	454.5	909.0
Net required amount	**12,859.3**	**9,848.5**	**10,444.1**	**20,292.6**

Table 4. Staffing requirements for the UNCCD secretariat

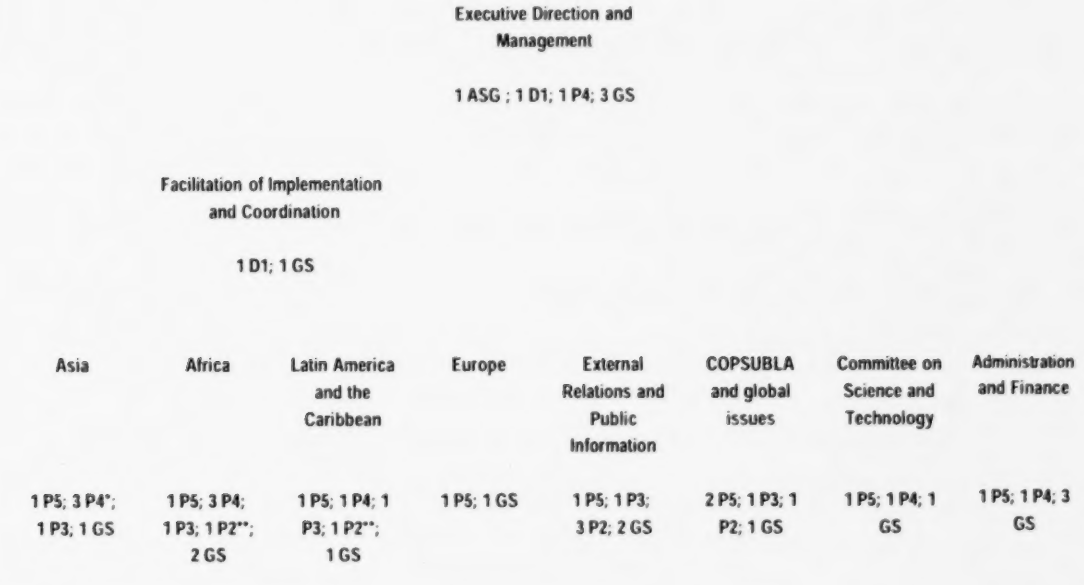
A. Professional category and above	2001	2002	2003
ASG	1	1	1
D-1	2	2	2
P-5	6	9	10
P-4	10	10	9
P-3	7	5	5
P-2	4	4	6
Subtotal A	**30**	**31**	**33**
B. General Service category	13	16	16
Total (A + B)	**43**	**47**	**49**

Table 5. Staffing requirements for the Global Mechanism

	2000/01	2002	2003
A. Professional category and above			
D-2	1	1	1
D-1	1	1	1
P-3/5*	3	6	6
P-4	0	1	1
P-2/3*	0	5	5
Subtotal A	**5**	**14**	**14**
B. General Service category	5	10	10
Total (A + B)	**10**	**24**	**24**

* P3/5 and P2/3 imply that successful candidates for the posts will be placed within the bands of P3/5 and P2/3 on the basis of previous experience and qualifications.

Chart 1. Proposed UNCCD core staffing for 2002-2003


Executive Direction and Management
1 ASG ; 1 D1; 1 P4; 3 GS
Facilitation of Implementation and Coordination
1 D1; 1 GS
Asia
1 P5; 3 P4*; 1 P3; 1 GS
Africa
1 P5; 3 P4; 1 P3; 1 P2**; 2 GS
Latin America and the Caribbean
1 P5; 1 P4; 1 P3; 1 P2**; 1 GS
Europe
1 P5; 1 GS
External Relations and Public Information
1 P5; 1 P3; 3 P2; 2 GS
COPSUBLA and global issues
2 P5; 1 P3; 1 P2; 1 GS
Committee on Science and Technology
1 P5; 1 P4; 1 GS
Administration and Finance
1 P5; 1 P4; 3 GS

* One post is proposed for upgrade in the year 2003.

** P2 posts to be filled in 2003.

Chart 2. Proposed Global Mechanism core staffing for 2002-2003

Leadership and Overall Management
1 D2 ; 1 D1; 1 P5*; 1 P3**; 4 GS
Africa
2 P5; 1 P3; 2 GS
Asia and North Africa
2 P5; 1 P3; 2 GS
Latin America and the Caribbean
1 P5; 1 P3; 1 GS
Information Systems and Financial Analysis
1 P4; 1 P3; 1 GS

* The proposed six posts at P5 level can be filled also at the level of P4 or P3 depending on the qualifications of the successful candidate.

** The proposed five posts at P3 level can be filled also at the level of P2 depending on the qualifications of the successful candidate.

V. PROGRAMME AND BUDGET FOR 2002-2003

A. Executive direction and management

Table 6. Resource requirements for executive direction and management
(Thousands of US dollars)

Object of expenditure	2000-2001	2002	2003	Total 2002-2003
Staff-related costs (1 ASG, 1 D1, 1 P4, 3 GS)	1,090.8	500.0	520.0	1,020.0
Official travel of staff	450.0	250.0	260.0	510.0
Hospitality	8.0	10.0	10.0	20.0
Total resources requirements	**1,548.8**	**760.0**	**790.0**	**1,550.0**

Table 7. Post requirements for executive direction and management

	2001	2002	2003
A. Professional category and above			
ASG	1	1	1
D-1	1	1	1
P-4	0	1	1
P-3	1	0	0
Subtotal	**3**	**3**	**3**
B. General Service category	3	3	3
Total (A + B)	**6**	**6**	**6**

29. The Executive Direction and Management Programme supports the Executive Secretary in ensuring the effective and smooth operation of the secretariat. To this end the programme organizes the internal management process and ensures an adequate flow of information throughout the secretariat. It also provides substantive support and advice to the Conference of the Parties and its subsidiary bodies. The programme further represents the secretariat vis-à-vis the other players in the activities of the Convention and assists in building up partnerships to support the implementation of the Convention.

30. In the coming biennium the programme will make particular efforts in the affected developing countries, as well as with multilateral and bilateral partners, for to encourage the application of its policy for integrating national action programmes on desertification into overall development strategies.

31. In order effectively to discharge the demanding responsibilities entrusted to this programme, it is proposed to reclassify the post of the Special Assistant as indicated in table 7 above. The duties of this programme include the need to develop and strengthen, within the framework of the Convention, the cooperation with all relevant actors, including those from the country Parties, relevant international bodies and civil society, in order to enhance their support to the process of the implementation of the Convention. The support services of the programme will continue to be provided by the three General Service posts: the secretaries to the Executive Secretary and the Deputy and a registration clerk.

32. Apart from staff-related costs, resource requirements for the programme include official travel of staff. The increase in travel costs reflects the efforts to develop and/or strengthen the cooperation and outreach with all Parties, related multilateral agreements and United Nations specialized agencies as well as international organizations and NGOs, for a better integration of the UNCCD in their development activities.

B. Substantive support to the COP and global issues

Table 8. Resource requirements for the substantive support to the COP and global issues (Thousands of US dollars)

Object of expenditure	2000-2001	2002	2003	Total 2002-2003
Staff-related costs (2 P5, 1 P3, 1 P2, 1 GS)	366.1	450.0	450.0	900.0
Consultants and experts	70.0	50.0	50.0	100.0
Official travel of staff	40.0	50.0	50.0	100.0
Travel of technical staff to COP 6	85.0	0.0	60.0	60.0
Hospitality	30.0	0.0	15.0	15.0
Total resource requirements	**591.1**	**550.0**	**625.0**	**1,175.0**

Table 9. Staffing requirements for substantive support to the COP and global issues

Object of expenditure	2001	2002	2003
A. Professional category and above			
P-5	1	2	2
P-4	1	0	0
P-3	1	1	1
P-2	1	1	1
Subtotal A	**4**	**4**	**4**
B. General Service category	1	1	1
Total (A + B)	**5**	**5**	**5**

33. The secretariat will strengthen its support to the Conference of the Parties and its subsidiary bodies and will continue to provide organizational and substantive services:

(a) to the Conference of the Parties as stated in Article 22 of the Convention and to its policy-making organs;

(b) for the identification and the development of joint work programmes with other relevant conventions and bodies.

34. The Conference of the Parties will continue to consider both standing and selected items, in particular concerning progress made in the implementation of the Convention. The Conference of the Parties (decision 5/COP.4) decided to include on the agenda of its sixth session: (a) a review of reports on implementation from affected country Parties of all regions; (b) a review of reports on progress made in the formulation and implementation of subregional and regional action programmes in all regions, and (c) a review of reports from developed country Parties, the United Nations and other intergovernmental organizations on the support they provided in the preparation and implementation of action programmes under the Convention.

35. The secretariat will continue to make logistic arrangements for, and provide services and documentation to, the meetings of the Conference of the Parties and its subsidiary bodies, and will compile, synthesize and transmit reports submitted to it by Parties and observers to the Convention. In accordance with decision 2/COP.3, the secretariat will undertake an overall review of the secretariat activities and will submit a report thereon to the Conference of the Parties for consideration at its sixth session.

36. It is assumed that the COP will meet for two weeks in 2003. Conference services will be provided, allowing for two simultaneous meetings during those two weeks, which will make twenty meetings per week, or forty meetings over the two-week period.

37. The proposed budget for the sixth session of the Conference of the Parties is made with the assumption that this session will be held at UNCCD headquarters. In the event that the United Nations General Assembly decides to cease financing the conference services of the sessions of the COP, additional resources for conference services would be required. These are provided for under "Contingency" in chapter VI of this document.

38. The Bureau will guide the secretariat in implementing decisions of the Conference of the Parties at its fifth session as well as in the preparation of the sixth session. Two meetings of the COP Bureau are envisaged before COP 6. The logistics costs associated with the organization of these Bureau meetings are included in the resource requirements of administration and finance programme.

39. The proposed budget for this programme includes the staff travel to attend relevant international meetings. The proposal provides for the secretariat to engage the services of specialized expertise through consultants to undertake short-term assignments to meet the requirements expressed in COP decisions. The proposal also provides for the travel of technical secretariat staff to service COP 6 and the cost of hospitality during COP 6. These items were included in the programme and budget 2000-2001 under the title "Policy-making organs".

40. The secretariat will continue to provide the Conference of the Parties and its subsidiary bodies with such legal advice as may be required. Requirements for legal advice will arise from arrangements deriving from the institutional linkage with the United Nations, drafting agreements with governments hosting UNCCD-related meetings, issues regarding procedures for the resolution of questions related to implementation (UNCCD article 27) and from conciliation and arbitration procedures for the settlement of disputes (UNCCD article 28).

41. It is proposed that this programme be strengthened by reclassifying an existing post so as to provide the required services for the identification and development of joint work programmes opportunities, in particular with the Convention on Biological Diversity (CBD), the United Nations Framework Convention on Climate Change (UNFCCC), the Convention on Wetlands (RAMSAR), and other relevant international bodies. This programme will also provide support for the required development of UNCCD relations with the Global Environment Facility (GEF) pursuant to the relevant decisions of the Conference of the Parties.

C. Substantive support to the CST and related activities

Table 10. Resource requirements for the substantive support to the CST and related activities (Thousands of US dollars)

Object of expenditure	2000-2001	2002	2003	Total 2002-2003
Staff-related costs (1 P5, 1 P4, 1 GS)	386.1	250.0	256.0	506.0
Consultants and experts	72.0	40.0	40.0	80.0
Official travel of staff	40.0	40.0	50.0	90.0
Ad Hoc Panel Meeting	31.6	80.0	90.0	170.0
CST Bureau Meeting	60.0	40.0	40.0	80.0
Total resource requirements	**589.7**	**450.0**	**476.0**	**926.0**

Table 11. Staffing requirements for science and technology

Object of expenditure	2001	2002	2003
A. Professional category and above			
P-5	1	1	1
P-4	1	1	1
Subtotal A	**2**	**2**	**2**
B. General Service category	0	1	1
Total (A + B)	**2**	**3**	**3**

42. In accordance with decision 4/COP.4, paragraph 10, the resource requirements for the Committee on Science and Technology (CST) and related activities are presented separately. In accordance with the terms of reference of the Committee on Science and Technology, as contained in decision 15/COP.1, and the CST work programme contained in decision 16/COP.4, the secretariat will perform the following functions:

(a) Prepare and organize the meetings of the Committee on Science and Technology, and provide the necessary services to the Committee and to such ad hoc panels or other bodies as may be established;

(b) Facilitate preparation of such studies and prepare such reports as may be requested by the Committee;

(c) Facilitate any inter-sessional work in support of the Committee;

(d) Maintain and update the roster of independent experts; and

(e) Assist the Committee in its cooperation with the scientific community, and maintain contacts with relevant national and international institutions in coordination with the subregional programmes.

43. The proposed work programme for the substantive support to the CST and related activities during the biennium 2002-2003 will include support to the following topics:

(a) Improvement in the efficiency and effectiveness of the CST;

(b) Survey and evaluation of existing networks willing to support the implementation of the Convention;

(c) Facilitation of the work of ad hoc panels or other bodies as may be decided at COP 5;

(d) Facilitation of the development of an international network of experts and institutions on traditional knowledge, as decided by COP 4;

(e) Facilitation of the development of early warning systems of desertification, as decided by COP 3 and COP 4;

(f) Development of benchmarks and indicators, to follow up on previous work undertaken by the CST on implementation and impact indicators;

(g) Cooperation with assessment initiatives undertaken by other multilateral organizations, such as the Millennium Ecosystem Assessment and the Dryland Degradation Assessment;

(h) Review of scientific and technological aspects of national reports;

(i) Maintenance of the roster of experts;

(j) Strategies for the communication of information and its use to generate best practices for combating desertification and mitigating the effects of drought.

44. The secretariat will take action to implement the decisions of the fifth session of the Conference of the Parties on improving the efficiency and effectiveness of the Committee on Science and Technology. This follow-up will include planning of activities, cooperation with the scientific community and consultations with Parties.

45. In accordance with the requirements of article 25 of the Convention and with its decisions 23/COP.1 and 13/COP.4, the Conference of the Parties will have before it the interim report of the Committee on Science and Technology on the second phase of the survey and evaluation of relevant existing networks, institutions, agencies and bodies willing to become units of a network to support the implementation of the Convention, with regard to the southern Africa subregion. The survey will be undertaken by UNEP on behalf of a consortium of 8 members. The proposed work programme will be funded through the Supplementary Fund.

46. By decision 16/COP.4, the Conference of the Parties decided that at each session the Committee on Science and Technology will address in depth a priority issue relating to the implementation of the Convention. Work on this subject may be entrusted to an ad hoc panel. The proposed programme budget includes facilitation and support of the work of one ad hoc panel.

47. One significant part of the work programme of the CST will concern traditional knowledge. The Conference of the Parties appointed at its second session (decision 14/COP.2) an ad hoc panel which drew upon the synthesis of the most important and widely applied traditional knowledge compiled by the secretariat (ICCD/COP(3)/CST/2). The ad hoc panel was reappointed (decision 12/COP.3), and its report presented to COP 4 (ICCD/COP(4)/CST/2). At the fifth session of the Conference of the Parties, based on decision 12/COP.4, the Committee will review the proposal on the realization of a pilot project of a network of institutions and experts on traditional knowledge.

48. By its decision 14/COP.3, the Conference of the Parties appointed an ad hoc panel to consider the issue of early-warning systems on desertification. Its report was presented at COP 4 (ICCD/COP(4)/CST/4). The ad hoc panel was reappointed (decision 14/COP.4) to examine further specific issues related to the prediction of drought and desertification; its report will be presented at COP 5. The secretariat will follow up on this initiative, including cooperation with the scientific community.

49. Another significant part of the ongoing work programme of the CST concerns benchmarks and indicators. By its decisions 22/COP.1, 16/COP.2 and 11/COP.3, the Committee has reviewed the development of implementation and impact indicators, and has requested Parties to initiate testing of the implementation indicators identified in A/AC.241/INF.4 and revised in ICCD/COP(1)/CST/3/Add.1. A synthesis and assessment of the scientific and technical information contained in the reports received from Parties, particularly with regard to benchmarks and indicators used to measure progress, was considered at COP 4 (ICCD/COP(4)/CST/5). Based on decision 11/COP.4, various intergovernmental organizations will report on the progress of their initiatives at COP 5. The secretariat will follow up on this priority issue, particularly the development and testing of a minimum set of impact indicators, as well as indicators to measure the participation of local communities and other non-governmental organizations.

50. In accordance with decision 18/COP.4, the secretariat will also facilitate the involvement of the Parties in activities related to the Dryland Degradation Assessment and the Millennium Ecosystem Assessment.

51. Recalling its decisions 11/COP.1 and 6/COP.3 on review of the implementation of the Convention, and taking note of the synthesis of scientific and technical information contained in ICCD/COP(4)/CST/5, the Conference of the Parties encouraged Parties to include in their national reports information on scientific and technical activities to combat desertification, in order better to integrate the activities of the scientific community into the implementation of the Convention, and to report on progress in the implementation of the recommendations of the Committee on Science and Technology (decision 10/COP.4). The secretariat will continue to provide assistance to Parties on how to integrate the activities of the scientific and technical communities into their national reports, as well as how to provide a synthesis of scientific and technical activities in future national reports.

52. The secretariat will continue to maintain and update the roster of independent experts, in accordance with article 24, paragraph 2 of the Convention, and decision 15/COP.4.

53. By its decision 16/COP.4, the Conference of the Parties selected "Strategies for the communication of information and its use to generate best practices for combating desertification and mitigating the effects of drought" as the priority issue to be considered by the Committee on Science and Technology at its fifth session. Further work on this issue may be entrusted to an ad hoc panel of experts.

54. The CST programme will continue to make its contribution to development and implementation of the joint work programmes, in particular with the United Nations Framework Convention on Climate Change (UNFCCC), the Convention on Biological Diversity (CBD) and the Convention on Wetlands (RAMSAR).

55. Secretarial services have been provided to the CST subprogramme by the subprogramme for substantive support to the COP. Due to the increased workload of CST related activities, it is proposed to allocate a post of one support staff to this subprogramme. In addition to staff-related costs, annual resource requirements cover staff travel, *inter alia*, to service and attend meetings of the ad hoc panel(s)

and other scientific bodies and consultancies, as well as the costs of CST Bureau meetings.

D. Facilitation of implementation and coordination

Table 12. Resource requirements for facilitation of implementation and coordination (Thousands of US dollars)

Object of expenditure	2000-2001	2002	2003	Total 2002-2003
Staff-related costs (1 D1, 4 P5, 7 P4, 3 P3, 2 P2, 6 GS)	2,764.1	1,975.6	2,165.0	4,140.6
Consultants	695.6	200.0	220.0	400.0
Official travel of staff	402.4	250.0	250.0	500.0
Contractual services	20.0	0.0	0.0	0.0
Total resource requirements	**3,882.1**	**2,425.6**	**2,615.0**	**5,040.6**

Table 13. Staffing requirements for facilitation of implementation and coordination

	2001	2002	2003
A. Professional category and above			
D-1	1	1	1
P-5	3	4	5
P-4	7	7	6
P-3	3	3	3
P-2	0	0	2
Subtotal A	**14**	**15**	**17**
B. General Service category	4	6	6
Total (A + B)	**18**	**21**	**23**

56. The proposed work programme will contribute to meeting the challenges spelled out in the Declaration on the commitments to enhance the implementation of the obligations of the Convention. It will also respond to requirements expressed by the Parties during the Ad Hoc Working Group for the in-depth review and analysis of reports at the third and fourth sessions of the Conference of the Parties and activities required for the effective discharge of the secretariat's functions. The work programme for the Facilitation Unit is coordinated by the Principal Coordinator and is broken down into four regional subprogrammes which are:

- the facilitation of implementation for Africa;
- the facilitation of implementation for Asia;
- the facilitation of implementation for Latin America and the Carribean; and
- the facilitation of implementation for Europe.

57. Each regional subprogramme will undertake the following activities:

(a) To service the needs of the COP and/or of its subsidiary bodies in providing consistent information and analysis for its review of progress in the implementation of the Convention, in line with the obligations of affected country Parties as well as of developed country Parties, including support to the preparation of national reports;

(b) To facilitate the implementation of the Convention, promote policy advocacy at all levels and provide systematic information and advice to governments through the UNCCD national focal point on specific aspects of the Convention's implementation process and related COP decisions, including the integration of the national action programmes into development strategies and the involvement of institutions and actors of civil society;

(c) To assist affected developing country Parties, upon request, in promoting partnership arrangements at national level in cooperation with the Global Mechanism, UNDP, the World Bank, the European Community and other relevant international organizations, and in facilitating national, subregional, regional and interregional cooperation frameworks;

(d) To promote the exchange of experiences in implementing the Convention among the affected developing countries as well as between them and affected developed countries;

(e) To facilitate international cooperation in support of the implementation process through the development of synergistic programmes and inter-linkages with other conventions and their respective agencies, particularly at the national levels.

58. The proposed programme and budget will be the first to take place with the benefit of the comprehensive assessment made in the context of the Ad Hoc Working Group for the in-depth review and analysis of reports submitted at the third and fourth sessions of the Conference of the Parties. The support to Parties will include further assistance in the preparation of national reports and consultations. In accordance with decision 5/COP.4, the sixth session of the Conference of the Parties will review reports from all regions. It is anticipated that costs relating to the preparatory meetings of the regions to consider reporting and for consultancy for drawing up the summary reports to the sixth session of the Conference of the Parties and support at the national level will be provided under the Supplementary Fund.

59. The secretariat will continue to provide the focal points with information and advice on the implementation of the Convention. The adoption of a new Regional Implementation Annex for Central and Eastern Europe will call on the secretariat to facilitate, upon request, measures taken by the respective Parties to develop their national and regional action programmes. An important emphasis in the facilitation activities will be on advising and supporting efforts to integrate the national action programmes of the affected countries into the overall development strategies of, and cooperation between, the multilateral and bilateral partners.

60. Another important emphasis will be on fostering partnership arrangements at national level at the request of the affected Parties. The process of implementing national, subregional and regional action programmes will need fuller support to be materialized. These activities and the respective resource mobilization will be developed in cooperation with the Global Mechanism, UNDP, and other agencies and institutions. In this context, decisive progress must be achieved during this biennium. The facilitation of Parties' initiatives in all regions, and particularly in Africa, requires considerable strengthening of the ongoing cooperation among the international organizations and agencies supporting the Convention, including strengthening the services of the secretariat.

61. In order to provide timely technical assistance to the affected country Parties, three new professional posts and two new posts for support staff are proposed for establishment in the biennium 2002-2003 as shown in table 12. The current subprogramme for the Northern Mediterranean will be restructured in order to incorporate Central and Eastern Europe. The subprogramme will thus be renamed Europe. The current post of coordinator for the North Mediterranean subprogramme will be reclassified in order to meet the workload of the new subprogramme. One of the support staff posts will be for the Europe subprogramme. The overall coordination and policy guidance of the general facilitation unit will continue to be provided by the principal coordinator with the support of one General Service staff. Of the new posts requested, two Professionals and one General Services staff will be for the Africa subprogramme, and one Professional post for the Latin America and the Caribbean subprogramme. Most of the 52 African country Parties as well as 51 Asian and 33 Latin America and the Caribbean country Parties have made substantial progress at national level. Thus, 19 country Parties have finalized and started implementing national action programmes in Africa, 7 in Asia and 7 in Latin America and the Caribbean. The workload of the programmes has already substantially increased. The secretariat will continue to consider requests submitted and to provide assistance to the countries as required, specifically in advising on the organization of consultative processes leading to the conclusion of partnership agreements. The programmes are planning to support national processes and therefore to assist the UNCCD national focal point upon request, which include frequent missions in the regions. At the subregional level, the secretariat will further assist in the implementation of the existing SRAPs and facilitate the elaboration of the new SRAPs. Finally, the secretariat will support the regional thematic programme networks in Africa, Asia and Latin America and the Caribbean.

62. In its decision 4/COP.4, paragraph 17, the Conference of the Parties noted that there has been insufficient time to consider the document on regional coordination units. The Executive Secretary was then requested to submit a new report on regional coordination units, providing a more detailed and thorough evaluation of the need for, feasibility of, modalities for and costs involved for the regional coordination units as well as an evaluation to address the approach to regional level activities within the United Nations system, taking into account the need to avoid duplication of the mandates of existing organizations, with a view to enabling the Conference of the Parties to take a decision at its fifth session. Document ICCD/COP(5)/2/Add.5 contains the Executive Secretary's note on this issue.

63. In addition to the staff costs outlined in table 13 above, annual core budget resource requirements for 2002-2003 to carry out the programme activities described under this heading are provided in table 12 above. Travel estimates provide for travel of staff to the headquarters and regional offices of concerned intergovernmental organizations for meetings, consultations and coordination, notably so that policy advocacy and advice be extended to the facilitation of integrating national action programmes into development strategies and promoting partnership arrangements as well as on strengthening synergies between the conventions. Requirements for consultancies relate also to the substantive support to affected Parties requesting assistance in the integration of their action programmes into national development strategies and in the organization of consultative forums for national reports and consultancies for preparing the summary reports of the national reports. Additional support to facilitate those activities is included under the Supplementary Fund.

E. External relations and public information

Table 14. Resource requirements for external relations and public information (Thousands of US dollars)

Object of expenditure	Total 2000-2001	2002	2003	Total 2002-2003
Staff-related costs (1 P-5, 1 P3, 3 P2, 2 GS)	679.2	500.9	551.3	1,052.2
Consultants	117.0	50.0	50.0	100.0
Official travel of staff	150.0	100.0	100.0	200.0
Publications	0.0	80.0	80.0	160.0
Total resource requirements	**946.2**	**730.9**	**781.3**	**1,512.2**

Table 15. Post requirements for external relations and public information

	2001	2002	2003
A. Professional category and above			
P-5	0	1	1
P-4	1	0	0
P-3	1	1	1
P-2	3	3	3
Subtotal A	**5**	**5**	**5**
B. General Service category	2	2	2
Total (A + B)	**7**	**7**	**7**

64. In the forthcoming biennium the activities envisaged for the External Relations and Public information Unit will keep focusing on three main issues: inter-agency coordination, cooperation with non-governmental organizations and public awareness. The secretariat will continue to work towards the enhancement of its Web site information service and the development of a centralized library service. In order to respond effectively to increased user demands and responsibilities in relation to information and library services, external relations and NGO coordination, the post of coordinator of this programme, which will also become spokesperson of the secretariat, is proposed for reclassification in the biennium 2002-2003 as shown in table 15 above.

Inter-agency coordination

65. In the framework of the ongoing preparatory process for the World Summit on Sustainable Development (Rio + 10), the secretariat will endeavour to strengthen relationships with other relevant secretariats, particularly the United Nations Framework Convention on Climate Change (UNFCCC), the Convention on Biological Diversity (CBD) and the Commission on Sustainable Development (CSD).

66. The secretariat will cooperate with multilateral and bilateral partners, including international financial institutions and other intergovernmental organizations, in order to obtain their support to the implementation of the Convention.

67. Regular consultations will need to be maintained with a view to securing the required level of coordination and follow-up on joint programmes of work with key partner agencies, in particular the Food and Agriculture Organization of the United Nations (FAO), the International Fund for Agricultural Development (IFAD), the United Nations Educational, Scientific and Cultural Organization (UNESCO), the World Meteorological Organization (WMO), the United Nations Development Programme (UNDP), the United Nations Institute for Training and Research (UNITAR), the United Nations Environment Programme (UNEP), the CBD, the UNFCCC and the Convention on Wetlands (RAMSAR), in order to:

(a) Facilitate the exchange of information and experience;

(b) Coordinate the respective work programmes;

(c) Integrate desertification into the work programmes of the partner organizations.

Cooperation with non-governmental organizations

68. The participation of non-governmental organizations is indispensable for the successful implementation of the Convention. The programme aims to continue assuring the effective participation of the NGO community at all levels and in all areas of the implementation of the Convention.

Public awareness

69. As regards public awareness and in support of the implementation of the objectives set out in UNCCD article 19, paragraph 3, the secretariat will continue to facilitate communication with and among Parties in combating desertification. It will further develop its information strategy, strengthen its outreach capability and provide support in the dissemination of information to affected country Parties upon request. The secretariat also deems it necessary to initiate new awareness-raising activities.

70. The secretariat is envisaging the launching in the forthcoming biennium of a new information and awareness policy which will combine the former effective tools with new ones. The new approach will focus more on the local level and on the complexity of the process of desertification. Interrelations among desertification, biodiversity and climate change, as well as food security and poverty, will be further highlighted. New interest groups in both affected and unaffected countries, such as schools, consumers, industry, farmers and local authorities, will be addressed and provided with specific information tools.

71. This new strategy will require innovative supporting materials and the reprinting of existing documents in all the official United Nations languages. In addition, other promotional brochures will be elaborated to raise awareness on desertification and desertification-related issues. Furthermore, additional copies of the Convention should be produced in order to include in the text the new fifth regional implementation annex for Central and Eastern Europe. It should be noted that continuous update and flow of information on the activities of the secretariat by ensuring timely production of media materials and publications is one of the main tools for creating public awareness on issues related to the Convention.

Information and library services

72. The secretariat will play the role of facilitator and clearing house in providing information to partners. The UNCCD library will work closely with other partner organizations in providing reference material to all users. The secretariat will also endeavour to continue its current effort towards the enhancement of its Web site, conceived as an essential element of its information and outreach service. The proposed programme budget would provide for the funding and filling of one GS post of Librarian and a P-2 post for a LAN assistant which had already been approved but not funded.

73. Apart from staff-related costs, other estimated annual core costs comprise consultancies that may be required, including for the compilation of information strategy and related material, and the preparation of reports and press articles. The costs also include staff travel for consultations with, and to attend meetings of, related United Nations bodies and conventions, as well as other organizations, in particular for strengthening synergies and integrating desertification into their programmes.

F. Administration and finance

Table 16. Resource requirements for administration and finance
(Thousands of US dollars)

Object of expenditure	Total 2000-2001	2002	2003	Total 2002-2003
Staff costs (1 P5, 1 P4, 3 GS)*	439.2	351.9	353.0	704.9
Consultancies	100.0	50.0	50.0	100.0
Official travel of staff	110.0	50.0	50.0	100.0
Contractual services	564.4	180.0	180.0	360.0
General operating expenses	369.7	250.0	250.0	500.0
Supplies and materials	100.0	50.0	50.0	100.0
Equipment and furniture	50.0	90.0	90.0	180.0
Contributions to joint services	300.0	170.0	170.0	340.0
Total resource requirements	**2,033.3**	**1,191.9**	**1,193.0**	**2,384.9**

* Includes cost of insurance cover for secretariat personnel in the event of death, injury or illness attributable to the performance of official duties on behalf of the secretariat, as required by appendix D of the United Nations Staff Rules. Resources requirements being proposed are to cover only half of staff costs and it is anticipated that returns from 13% programme support income will be adequate to cover the balance of total resource requirements.

Table 17. Post requirements for administration and finance

	2001	2002	2003
A. Professional category and above			
P-5	1	1	1
P-4	0	1	1
P-3	1	0	0
Subtotal A	**2**	**2**	**2**
B. General Service category	3	3	3
Total (A + B)	**5**	**5**	**5**

74. This programme assists the Executive Secretary in the planning, coordination and management of both human and financial resources in support of the work programme of the Conference of the Parties and its subsidiary bodies. The objective of this programme is to provide adequate, reliable and timely back-up services with a view to facilitating the work of the secretariat, as follows:

(a) Prepare, administer and monitor the budget and provide periodic reports thereon to the COP, as well as prepare regular reports for internal management control and decision-making;

(b) Administer, monitor and report on extra-budgetary funds and programmes;

(c) Initiate and undertake recruitment of staff, including temporary staff and consultants;

(d) Estimate meeting service requirements and ensure provision of logistics and security-related services;

(e) Manage the travel programme for staff, consultants and representatives of Parties and non-governmental organizations with a view to ensuring maximum participation of Parties and other invited participants in the meetings of the secretariat;

(f) Ensure support to the secretariat and provide central control in respect of requirements for furniture, equipment, communications and other operating requirements.

75. The 1999 audit report as presented to the fourth session of the Conference of the Parties indicated good management of the financial and administrative affairs of the secretariat. The secretariat aims to maintain these high standards and to continue improving the efficiency and timeliness of the services rendered by this programme, mainly by taking over more functions currently being done partly by the United Nations office in Geneva and partly by the secretariat. The secretariat will, however, continue to be supported by the United Nations secretariat in New York and Geneva in personnel and treasury-related functions.

76. Over the last three years the responsibilities of the programme have increased substantially, due mainly to increased demand for its services and to its location away from the United Nations office in Geneva. There is, therefore, a need to strengthen the human resources capacity in the administrative and financial programme of the secretariat in order to cope with the increased level of responsibilities. The aim of the secretariat is to ensure that all the required internal controls, policies and guidelines are developed so as to ensure consistency and accountability in managing both the financial and the human resources of the secretariat. As shown in table 16, the programme has only two professional posts, one of which is that of the head of the unit. It is foreseen that in the biennium 2002-2003, the head of the unit will devote more time to developing policies and guidelines and setting up the relevant controls to enable the secretariat to operate with some level of independence. The other professional post in the programme is proposed for upgrade in order to deputize for the head of the unit by ensuring smooth and effective supervision of personnel, finance, travel, accounting and general services as

provided by the programme. It should be noted that the Executive Secretary intends to continue to negotiate for an increased proportion of resources, from the 13 per cent programme support income from the United Nations, in order to provide additional personnel for financial and administrative services including those related to the logistics and organization of conferences and meetings.

77. The secretariat will continue discussions with the United Nations Framework Convention on Climate Change (UNFCCC) on the feasibility of the establishment of a joint administrative service unit in Bonn. The aim of this initiative is to produce better services and increase efficiency. Under the guidance of the Conference of the Parties, the Executive Secretary will pursue consultations with UNFCCC and UNOG on modalities for administration and for effecting an equitable distribution of the proceeds from the 13 per cent programme support charge paid to the United Nations secretariat on all expenditures of Convention Trust Funds.

78. The secretariat intends to make use of an integrated management information system for all administrative and financial activities. Various options for this system, including the Integrated Management Information System (IMIS) of the United Nations, are to be considered. In addition, the secretariat is in the process of developing its own financial and human resources manuals. The Personnel Appraisal System (PAS) already developed in the just-ending biennium will continue to be improved during the biennium.

79. In addition to staffing resource requirements for the biennium, including those for the secretariat as a whole, but which have been centrally provided under this unit, other resource requirements are detailed in table 16 and include:

(a) Other staff-related costs: general temporary assistance for UNCCD peak workload periods and replacement of staff on sick or maternity leave; provision of minimal training and staff development; provision for reimbursement of income taxes to staff members who may be subject to national taxation in respect of their UNCCD emoluments; and staff insurance coverage as required by the United Nations Staff Rules, Appendix D;

(b) Travel of staff to United Nations Headquarters and offices for meetings, consultations and advice relating to administrative and financial matters, and consultancies that may be required to improve or update the administrative and financial procedures and systems already in place; and

(c) Other requirements: general operating expenses for rental and maintenance, furniture, equipment and vehicles, communications costs, rental and maintenance of liaison facilities, Internet subscription and software licences, contributions towards the UNCCD share of joint services in Haus Carstanjen, and auditing services from the United Nations.

G. Global Mechanism

Table 18. Global Mechanism post requirements

	2000/01	2002	2003
A. Professional category and above			
D-2	1	1	1
D-1	1	1	1
P-3/5*	3	6	6
P-4	0	1	1
P-2/3*	0	5	5
Subtotal A	**5**	**14**	**14**
B. General Service category	5	10	10
Total (A + B)	**10**	**24**	**24**

* P3/5 and P2/3 imply that successful candidates for the posts will be placed within the bands of P3/5 and P2/3 on the basis of previous experience and qualifications.

Table 19. Estimated resource requirements by object of expenditure
(Thousands of US dollars)

Object of expenditure	2000/01	2002	2003	Total 2002-2003
Staff costs	1,921.0	2,201.0	2,264.0	4,465.0
Consultants and experts	90.0	75.0	100.0	175.0
Official travel of staff	350.0	300.0	350.0	650.0
Office equipment	100.0	150.0	150.0	300.0
Hospitality	9.0	5.0	5.0	10.0
General operating expenses	120.0	90.0	125.0	215.0
Grants and contributions	50.0	0.0	0.0	0.0
Contingency	10.0	50.0	125.0	175.0
Net required amount	**2,650.0**	**2,871.0**	**3,119.0**	**5,990.0**

80. The mandate of the Global Mechanism is to "Promote actions leading to the mobilization of substantial financial resources, including for the transfer of technology, on a grant basis, and/or on concessional terms to affected developing country Parties". The Global Mechanism does this through mainstreaming the UNCCD into relevant government planning and budgeting processes, integrating the NAP/UNCCD objectives into the development cooperation frameworks adopted by the various donors, and exploring a variety of financing opportunities and instruments from which the NAP implementation can benefit. On this basis, and in response to the multi-sectoral dimension of the UNCCD, the Global Mechanism acts as a partnership builder and catalyst that not only draws on, but adds value to, the interventions of other development partners. The GM invests its own resources in the mainstreaming and partnership building processes leading to a substantial multiplier effect of the resources invested by the Global Mechanism.

81. It follows from the above that an intensive consultative process is required to mobilize resources for the implementation of the Convention, involving technical and financial support from the Global Mechanism. The Global Mechanism is collaborating with members of its Facilitation Committee, as well as with regional organizations and other partners, in implementing its mandate.

82. As of January 2000, the Global Mechanism was engaged in 9 countries and subregions. As of mid March 2001, the number of requests for support from the Global Mechanism had risen to 32. Each one of these new requests requires the establishment of working relations with several ministries and organizations of the country or subregion concerned as well as with a multitude of donor organizations. The expansion in the workload is therefore not linear but, rather, exponential. The experience gained through practical work has also made it very clear that in order to build and retain a momentum in the resource mobilization process, it is crucial that the dialogue with all the partners involved is constantly nurtured. This is a labour-intensive process that requires good understanding of the specific situation in each individual case as well as of the strategy and approach now adopted by the Global Mechanism for the implementation of its mandate. It is thus necessary to be able to provide consistent and sustained support of GM core staff throughout the process even though some specific tasks can be and are undertaken by consultants.

83. The experience of the GM has demonstrated the need for developing and sustaining a dialogue with developed country Parties to the Convention with the aim of keeping the bilateral and multilateral development cooperation constituency well informed of progress made by the GM in the resource mobilization process at country and subregional levels. In addition to providing information on, and generating support from, the donor agencies in these specific cases, it is also necessary to develop and sustain a dialogue with developed country Parties on the policy and approach adopted by the GM for the implementation of its mandate. This aspect of the GM's work is expanding as the GM increases the number of development cooperation agencies with which it is interacting.

84. One of the core tasks of the GM is to build and maintain an interactive information system providing information on potential sources of funds for the Convention and on the financial needs for its implementation. The first phase of the development of the GM Information System, called Financial Information Engine on Land Degradation (FIELD), is now completed and has included the designing of the system and the testing of it on a pilot basis. Full-scale implementation is now in progress. The implementation includes populating the database with data from a multitude of sources and making it available in a consistent way. In order to render the database as useful as possible, it will also include analytical studies providing information on development cooperation trends region by region, information on which are the main development cooperation partners in the various regions, what policies they are pursuing and how they are related to the objectives of the Convention. Moving into the full-scale implementation phase requires a second level of funding as compared to work undertaken in the design phase.

85. During its initial couple of years of operation, the GM has focused on resource mobilization from bilateral and multilateral development cooperation partners. This has included resource mobilization from the Global Environment Facility and through accessing debt swap funds for the benefit of the Convention. As the policy and approach of the GM are now well defined and coupled with hands-on experience, the GM is now reaching out to new potential financial partners. This includes private foundations and the private sector in broader terms.

86. All the above activities will have to be coupled with the development and implementation of a comprehensive outreach and communications strategy and programme. Also, in this respect the GM is transferring from an initial piloting phase into fully-fledged implementation. The strategy and its implementation will include the development and regular updating of a number of different communications tools. It will also, and very importantly, include a much more active and frequent interaction with all the different constituencies of the GM. In addition to the prime actors at country level, in both developing and developed country Parties to the Convention as described above, the GM will reach out to, and become an active partner in, processes pursued by the international community. In this respect follow-up activities to the United Nations Conference on Environment and Development (UNCED) are of particular significance given the origin of the Convention. The GM also needs significantly to enhance its interaction with organizations such as the G-77, the EU, JUSCANS and OECD-DAC in their capacity as important political constituencies of the Convention and the GM.

87. The budget allocated for the Global Mechanism for 2000 and 2001 is US$ 1,300,000 and US$ 1,350,000 respectively. This allocation has permitted the permanent employment of five professional and five support staff. However, in order to be able to respond to the expansion of the responsibilities and the increased workload as outlined above, part of the voluntary contribution available to the Global Mechanism in 2001 has been used to recruit long-term professional staff. Six such positions are financed for part of the year at an estimated cost of up to US$ 400,000. All these positions are included as permanent positions in the proposed budget for 2002 and 2003.

88. It is thus proposed that the staffing level be increased to include four additional Programme Manager positions, three Associate Programme Manager positions, one Associate Information Manager and one Operations Officer. The first priority is to increase Programme Management Capacity/resource mobilization capacity for Africa. Two of these posts are therefore allocated to Africa. Until now, sub-Saharan Africa has been under the direct management responsibility of the Deputy Managing Director. With the increased workload this is no longer a viable option, and this is reflected in the fact that in 2001 (and part of 2000), voluntary funds have been used to compensate for this shortcoming in staff capacity. The next priority is to fill the other two Programme Manager positions. These positions will further increase the capacity of the Global Mechanism to respond to requests from affected country Parties and to interact with a variety of constituent groups in the donor community. The posts of Associate Programme Manager will enhance the capacity of each regional unit and ensure that there will be a presence of professional staff in the office of the Global Mechanism at all times. This reflects the third priority in the requested budget. The inclusion of an Operations Officer and General Service staff positions are in relation to a proposed increase in the professional staff contingent. The budget also includes operating expenses and limited amounts for consultancies and professional services. These funds will be allocated primarily to maintain the GM's information system and to activities related to the outreach activities of the Global Mechanism.

89. The budget requested by the Global Mechanism for the years 2002 and 2003 is US$ 2,871,000 and US$ 3,119,000 respectively. Table 19 shows how these funds are allocated between budget categories. In percentage terms, approximately 85% of the proposed budget is directly related to staff, direct costs and staff travel. The remaining 15% is divided between different forms of operating expenses such as equipment hiring and supplies, and consultants and experts. The amounts included for contingency is primarily intended to cover exchange rate fluctuations and inflation costs. The budget that the Global Mechanism presents to the COP is therefore almost exclusively related to core expenses. The catalytic resources that the Global Mechanism requires to fulfil its mandate is covered through income received as voluntary contributions.

90. The budget requested by the Global Mechanism should be considered in relation to the budgets proposed by IFAD and UNDP in their offers to host the Global Mechanism presented to the first Conference of the Parties. IFAD had estimated the first year's start-up budget at US$ 3.3 million and the annual operating budget thereafter at US$ 2.74 million at 1997 prices. The offer presented by UNDP estimated the first year budget at US$ 2.8 million, also at 1997 prices. The budget allocation now requested is therefore within the financial resources estimated by these two organizations to be required to operate the Global Mechanism.

H. Programme support costs

Overhead

91. In accordance with the financial rules of the United Nations, UNCCD accounts are subject to a 13 per cent programme support charge on all actual expenditures incurred. This amount is payable to the United Nations for the administrative services provided to the UNCCD. A portion of this charge is returned to the UNCCD to cover some of its own operating expenses incurred by the administration and finance programme.

92. On the basis of an expenditure level for the core budget of US$ 8,979,400 in 2002 and US$ 9,599,300 in 2003, the programme support charge can be estimated at US$ 1,167,300 and US$ 1,247,900 respectively.

Working capital reserve

93. COP 3 determined that the working capital reserve maintained within the General Fund should be set at a level of 8.3 per cent of the approved core budget, including overhead charges (decision 3/COP.3). It is anticipated that the working capital reserve as at the end of 2001 will be US$ 589,000; an additional amount of US$ 156,300 and US$ 51,400 will be required in 2002 and 2003, respectively, to constitute the required working capital reserves.

I. Host country's contribution to the core budget

94. In accordance with the terms of the offer of the Government of Germany to host the secretariat, the German Government will contribute DM 1,000,000 each year to the secretariat beyond its commitment as a Party. At the rate of exchange utilized by the United Nations for budgeting purposes (DM 2.2 to the US dollar), this would result in an offset of some US$ 454,500 for each year of the biennium.

VI. CONTINGENCY

Table 20. Estimates for contingency for conference services (in the event that the General Assembly decides not to include the sessions of the Conference of the Parties in its regular budget)
(Thousands of US dollars)

Item of expenditure	2003
United Nations meeting services	2,281.0
Overhead	296.5
Total	**2,577.5**

95. In the event that the General Assembly decides not to include the sessions of the UNCCD COP in its regular budget calendar of meetings, the Parties would have to assume the additional costs relating to conference services.

96. It is assumed that COP 6 and the CST will meet for a total of two consecutive weeks in 2003. The allocation of meetings during this period between the COP and the CST will need to be decided at a later stage in the light of the programme of work of each organ. Provision will be required for two weeks of meeting services, allowing for two simultaneous meetings at any time during those two weeks (that is, twenty meetings per week, or forty meetings over the two-week period). Furthermore, provision will need to be made for the translation, processing and distribution of an estimated 2000 pages of pre-session, 150 pages of in-session and 100 pages of post-session documentation. The full cost of related requirements comprising translation, interpretation, meeting and documents services can be estimated at US$ 2,577,500.

97. In the event that the sixth session of the Conference of the Parties will be held in Bonn, an additional amount of US$ 919,800 will be required to cover costs relating to logistical arrangements which will include rent of conference venue, installation of communication systems and contracting of local conference staff.

Table 21. Operating costs of holding the sixth session of the Conference of the Parties in Bonn
(Thousands of US dollars)

Item of expenditure	Actual exp. for COP 4	Estimated exp. for COP 6
	2000	2003
Incremental costs	671.7	740.0
Contingencies	67.2	74.0
Subtotal	**738.9**	**814.0**
Overhead charge	96.1	105.0
Total	**835.0**	**919.0**

Table 22. Special Fund estimated resource requirements

(Thousands of US dollars)

Object of expenditure	2000-2001 [1]	2003 [2]
Travel of representatives and participants in meetings	2,800.0	1,100.0
Overhead	364.0	143.0
Total estimated resources requirements	**3,164.0**	**1,243.0**

98. Table 22 shows the estimated resources needed for the Special Fund in the biennium. The details of the estimates are given in document ICCD/COP(5)/2/Add.2, Programme and Budget for the Biennium 2002-2003: Funding Estimates for the Activities under the Supplementary Fund.

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[1] This excludes the expenses incurred for the inter-sessional meeting of the Ad Hoc Working Group.

[2] This estimate is for COP 6 only; should any other meeting be planned for 2002 and/or 2003, this estimate has to be revised accordingly.

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PROGRAMME AND BUDGET

PROGRAMME AND BUDGET FOR THE BIENNIUM 2002-2003

Supplementary Fund and Special Fund

Note by the secretariat

Addendum

CONTENTS

		Paragraphs	Page
I.	INTRODUCTION	1 - 3	2
II.	SUPPLEMENTARY FUND	4 - 32	2
	A. Overview	4 - 5	2
	B. Substantive support to the Conference of the Parties and its subsidiary bodies	6 - 8	4
	C. Facilitation of implementation and coordination	9 - 27	5
	D. External relations and public information	28 - 32	16
III.	SPECIAL FUND	33	19

I. INTRODUCTION

1. By decision 2/COP.1, the Conference of the Parties (COP), at its first session, adopted the Financial Rules of the Conference of the Parties, its subsidiary bodies and the Convention secretariat. In accordance with paragraphs 9 and 10 of the financial rules, the Secretary-General of the United Nations established the Supplementary Fund and the Special Fund, respectively.

2. Cost plans for the Supplementary Fund and the Special Fund for the biennium 2002-2003 have been prepared and are presented in this document for review by the Conference of the Parties.

3. Activities are presented under the UNCCD programmes in whose scope they fall, and a global summary and programme summary tables precede the description of proposed activities.

II. SUPPLEMENTARY FUND

A. Overview

4. Activities to be undertaken under the Supplementary Fund would include those that may be decided upon by the COP during its fifth session but for which sufficient funding may not be available under the core budget. Funds are sought for assistance to Parties in the preparation of their national, subregional and regional reports for consideration by the Conference of the Parties and for facilitating the preparation and adoption of national, subregional, regional and interregional activities at the request of the affected developing country Parties. The supplementary programme also includes facilitation of the consultative processes leading to the conclusion of partnership agreements, and integration of the national action programmes (NAPs) in relevant development strategies and programmes of the affected developing countries, as well as assistance in promoting public awareness of the Convention as set out in the relevant regional implementation annexes. In this proposal, the activities are carried out mainly under the programmes of substantive support to the COP and its subsidiary bodies, facilitation of implementation and coordination, and external relations and public information, and are described hereunder.

5. Funds are sought in close cooperation and coordination with the Global Mechanism and the Global Environment Facility (GEF). The GEF Council has decided to pursue land degradation (desertification and deforestation) as a focal area. This will provide GEF funding for UNCCD enabling activities and eligible projects in 2003, as well as some prior initial funding in 2002, pending on the GEF Council decision in November 2001 and approval of the GEF Assembly in October 2002.

Table 1. Summary of Supplementary Fund estimated resource requirements by programme
(Thousands of US dollars)

Programme/expenditure items	2002	2003	Total
Programmes			
Support to the COP and its subsidiary bodies	873.2	729.8	1,603.0
Facilitation of implementation and coordination	4,192.0	4,432.0	8,624.0
External relations and public information	391.0	571.0	962.0
Subtotal programmes	**5,456.2**	**5,732.8**	**11,189.0**
Overhead	709.3	745.2	1,454.5
Total estimated resource requirements	**6,165.5**	**6,478.0**	**12,643.5**

Table 2. Summary of Supplementary Fund estimated resource requirements by object of expenditure
(Thousands of US dollars)

Object of expenditure	2002	2003	Total
Staff-related costs	163.2	164.8	328.0
Consultants and experts	981.5	684.8	1,666.3
Travel of participants and representatives	1,375.0	1,715.0	3,090.0
Travel of staff	304.0	228.7	532.7
Contractual services	415.0	415.0	830.0
Grants	2,217.5	2,524.5	4,742.0
Subtotal	**5,456.2**	**5,732.8**	**11,189.0**
Overhead	709.3	745.2	1,454.5
Total estimated resource requirements	**6,165.5**	**6,478.0**	**12,643.5**

Table 3. Summary of post requirements under the Supplementary Fund
(Thousands of US dollars)

	2002	2003	Total
Professional category and above	109.0	110.1	219.1
General service	54.2	54.7	108.9
Total	**163.2**	**164.8**	**328.0**

B. Substantive support to the Conference of the Parties and its subsidiary bodies

Table 4. Resource requirements for substantive support to the COP and its subsidiary bodies
Supplementary Fund
(Thousands of US dollars)

Activity	2002	2003	Total
Survey and evaluation	400.0	255.0	655.0
Joint work programme between CBD and UNCCD	100.0	100.0	200.0
Joint work programme between the UNFCCC and UNCCD	120.	120.0	240.0
Country level workshops on synergies between the Rio conventions	90.0	90.0	180.0
Staff costs	163.2	164.8	328.0
Total estimated resource requirements	**873.2**	**729.8**	**1,603.0**

6. The activities of the programme for substantive support to the Conference of the Parties and its subsidiary bodies include the provision of substantive support to work programmes of the Committee on Science and Technology (CST) and other CST-related activities as mandated by the COP, but not funded under the core budget.

7. In accordance with the requirements of Article 25 of the Convention and with its decision 13/COP.4, the Conference of the Parties requested the secretariat to initiate work on the second phase of the survey and evaluation of relevant existing networks, institutions, agencies and bodies willing to become units of a network to support the implementation of the Convention. The second phase of the survey will be undertaken by the United Nations Environment Programme (UNEP) on behalf of a consortium of eight members. The proposed work programme of the secretariat includes the ongoing facilitation of the work, as outlined in ICCD/COP(4)/CST/3/Add.1. Phase two includes an in-depth survey of networks and units in southern Africa, maintenance, quality control and further development of the Web site/interactive database developed during Phase 1, and the operationalization of the global network of networks. The project will last two years at a cost of US$ 655,000. In 2002, US$ 400,000 will be required, and US$ 255,000 will be required in 2003.

8. The synergistic programmes in the biennium 2002-2003 are developed under the programme for substantive support to the Conference of the Parties and its subsidiary bodies and include the following (US$ 620,000):

(a) Development of the joint work programme between the UNCCD and the Convention on Biological Diversity (CBD), including the identification of a programming framework and assistance in the formulation of priority activities with members of the liaison group, as well as cooperation with the GEF and Ramsar Convention for launching priority activities (co-funding of US$ 100,000 in 2002 and US$ 100,000 in 2003);

(b) Identification of the elements for a joint work programme between the UNCCD and the United Nations Framework Convention on Climate Change (UNFCCC) including a workshop with interested Parties, scientific institutions, agencies and non-governmental organizations (NGOs). These activities aim at broad agreement on

the potential for synergistic activities between the UNCCD and the UNFCCC and the first draft of the framework for a joint work programme. In 2003, activities such as measures to mitigate and adapt climate change, which restore the agro-ecological balance and combat desertification in the drylands will be launched (US$ 120,000 in 2002 and US$ 120,000 in 2003);

(c) Support to national workshops on synergies between Rio conventions and other strategies on sustainable development and the environment. Through linkages between existing relevant strategies on sustainable development, the UNCCD process is integrated into national development strategies (in 2002, US$ 30,000 x 3 countries, in 2003, US$ 30,000 x 3 countries, totalling US$ 180,000 for the biennium);

(d) Secondment of staff for planning coordination of the above-mentioned activities. These costs are identified in table 3.

C. Facilitation of implementation and coordination

Table 5. Resource requirements for facilitation of implementation and coordination by subprogramme (Thousands of US dollars)

Subprogramme	2002	2003	Total
Policy coordination		50.0	50.0
Facilitation of implementation in Africa	1,670.0	1,200.0	2,870.0
Facilitation of implementation in Asia	1,010.0	1,350.0	2,360.0
Facilitation of implementation in Latin America and the Caribbean	1,020.0	1,265.0	2,285.0
Facilitation of implementation in Europe	272.0	477.0	749.0
Interregional activities	220.0	90.0	310.0
Total resource requirements	**4,192.0**	**4,432.0**	**8,624.0**

9. In the context of the Declaration on the Commitments under the Convention to enhance implementation of the obligations of the UNCCD, the programme for facilitation of implementation and coordination has the following goals for the biennium 2002-2003:

(a) To service the needs of the COP and/or of its subsidiary bodies in providing consistent information and analysis for its review of progress in the implementation of the Convention, in line with the obligations of affected country Parties as well as of developed country Parties, including support for the preparation of national reports;

(b) To continue facilitating the implementation of the Convention and promoting policy advocacy at all levels by providing information and advice to the focal points on specific aspects of the Convention's implementation process and related COP decisions, including the integration of the national action programmes into development programmes and the involvement of institutions and actors of civil society;

(c) To assist affected country Parties, upon request, in promoting partnership agreements at national, subregional and regional levels in cooperation with the Global Mechanism, the United Nations Development Programme (UNDP), the World Bank, the European Community and other relevant international organizations, and in facilitating subregional, regional and interregional cooperation frameworks.

1. Subprogramme for policy coordination

Table 6. Resource requirements for the subprogramme for policy coordination (Thousands of US dollars)

Activity	2002	2003	Total
Monitoring the implementation process	0.0	50.0	50.0
Total estimated resource requirements	**0.0**	**50.0**	**50.0**

10. The activities of the subprogramme for policy coordination in the biennium 2002-2003 include contribution to the monitoring of the implementation process as directed by the Parties, including the preparation of a synthesis of national reports and the preparation of the Executive Secretary's report on the compilation and synthesis of information relating to the enhanced implementation of the obligations of the Convention, as a follow-up to the Declaration on the Commitments adopted at COP 4. A policy dialogue forum will be organized (logistical costs, travel of participants: US$ 50,000).

2. Subprogramme for facilitation of implementation in Africa

Table 7. Resource requirements for the subprogramme for facilitation of implementation in Africa (Thousands of US dollars)

Activity	2002	2003	Total
National level			
Preparation of national reports	570.0		570.0
Elaboration of national action programmes	140.0	200.0	340.0
Facilitation of partnership consultations	210.0	150.0	360.0
Mainstreaming of national action programmes	50.0	50.0	100.0
National level subtotal	**970.0**	**400.0**	**1,370.0**
Subregional level			
Facilitation of preparation and implementation of five subregional action programmes	200.0	150.0	350.0
Subregional level subtotal	**200.0**	**150.0**	**350.0**
Regional level			
Launching of thematic programme networks	100.0	200.0	300.0
Facilitation of implementation of thematic programme networks	150.0	200.0	350.0
Regional meetings for focal points	250.0	250.0	500.0
Regional level subtotal	**500.0**	**650.0**	**1,150.0**
Total estimated resource requirements	**1,670.0**	**1,200.0**	**2,870.0**

11. The activities of the subprogramme for facilitation of implementation in Africa in the biennium 2002-2003 are described in paragraphs 12 to 14 below (US$ 2,870,000).

12. At the ***national*** level, support will include the following (US$ 1,370,000):

(a) Support to the preparation of the national reports on the implementation of the Convention for review at COP 6 (decision 5/COP.4), building upon the first reports submitted to COP 3. The proposed resources will cover data collection and organization of a national seminar for consideration of the draft report, development and consideration of a reporting guide, and consultancy services to assist the secretariat in compiling the summary reports (US$ 570,000 for 52 countries and 5 subregions);

(b) Support to the elaboration of national action programmes. All African affected developing countries are expected to finalize their NAPs before the end of 2005 in order to implement the Declaration on the Commitments under the Convention. This process requires additional and timely funding. Support is also expected from the Global Mechanism, the GEF and its implementing agencies (US$ 20,000 x 7 countries in 2002 and US$ 20,000 x 10 countries in 2003, totalling US$ 340,000);

(c) Support to the organization of national consultative forums based on national action programmes, with a view to facilitating the conclusion or enhancement of partnership agreements. The concrete arrangements for supporting specific activities to implement the NAPs shall be agreed upon between the governments and relevant stakeholders as well as multilateral and bilateral partners (US$ 30,000 x 7 countries: Ethiopia, Burkina Faso, Lesotho, Morocco, Nigeria, Senegal, Tanzania, and US$ 30,000 x 5 additional countries in 2003, totalling US$ 360,000 for the biennium);

(d) Support to mainstreaming the national action programme in national sustainable development strategies through joint missions with other international and bilateral partners. Through these missions, the conclusion of partnership agreements between various partners will be facilitated (staff travel: US$ 5,000 x 10 countries in 2002 and US$ 5,000 x 10 countries in 2003, totalling US$ 100,000 for the biennium).

13. At the ***subregional*** level, support will include the following (US$ 350,000):

Preparation of a subregional action programme (SRAP) to combat desertification in the Central African subregion. Support is also needed for the facilitation of implementation of the subregional action programmes in Western, Eastern and Southern Africa and the Maghreb, that is, the launching of subregional thematic programmes. Concrete activities to implement the existing SRAPs will be prepared; networks of partnership at various levels will be forged, and pilot phase activities will be launched to undertake specific priority activities. The completion of the formulation and adoption of SRAPs for all five African geographical subregions shall be finalized before 2005 (workshop in Central African subregion including consultancies and travel of participants: US$ 80,000, for other subregional action programmes in 2002 US$ 30,000 x 4 subregions, and in 2003 US$ 30,000 x 5 subregions, totalling US$ 350,000 for the biennium).

14. At the ***regional*** level, support will include the following (US$ 1,150,000):

(a) In 2002, support to the launch meeting of thematic programme network (TPN) 4 (ecological monitoring, remote sensing, natural resources mapping and early warning systems). In 2003, support to the launch meeting of TPN 5 (renewable energy sources and technologies) and the launch meeting of TPN 6 (sustainable agricultural farming systems). These meetings will aim at the adoption of a framework and programme activities to implement each TPN (US$ 100,000 for each TPN launch meeting for consultancy, logistics and travel of participants, totalling US$ 300,000 for the biennium);

(b) Support to implementation of activities of TPN 1 (integrated management of river, lake and hydrogeological basins), TPN 2 (agroforestry and soil conservation) and TPN 3 (rational use of rangelands and development of fodder crops) and, in 2003, TPN 4 also. Substantial progress will be made on the TPNs 1 to 4. The capacity building and information network will be part of the generic outcomes throughout all of the TPNs (in 2002, US$ 50,000 each for TPNs 1-3, and in 2003, US$ 50,000 each for TPNs 1-4, totalling US$ 350,000 for the biennium);

(c) Support to the organization of annual regional meetings of UNCCD national focal points to review the national reporting process in Africa as well as the implementation process. Through the regional meeting, general consensus on the UNCCD process in the region shall be enhanced and the activities of the regional coordination unit for Africa further specified. The momentum for pursuing effective UNCCD implementation in the region shall be invigorated through policy coordination and information on UNCCD activities at all levels (US$ 250,000 including consultancies, travel of participants and staff travel for each year, totalling US$ 500,000 for the biennium).

3. Subprogramme for facilitation of implementation in Asia

Table 8. Resource requirements for the subprogramme for facilitation of implementation in Asia
(Thousands of US dollars)

Activity	2002	2003	Total
National level			
Preparation of national reports		385.0	385.0
Elaboration of national action programmes	60.0	100.0	160.0
Facilitation of partnership consultations	180.0	180.0	360.0
Mainstreaming of national action programmes	25.0	25.0	50.0
National level subtotal	**265.0**	**690.0**	**955.0**
Subregional level			
Facilitation of preparation and implementation of five subregional action programmes	295.0	210.0	505.0
Subregional level subtotal	**295.0**	**210.0**	**505.0**
Regional level			
Launching of thematic programme networks	100.0	100.0	200.0
Facilitation of implementation of thematic programme networks	200.0	200.0	400.0
Regional meetings for focal points	150.0	150.0	300.0
Regional level subtotal	**450.0**	**450.0**	**900.0**
Total estimated resource requirements	**1,010.0**	**1,350.0**	**2,360.0**

15. The activities of the subprogramme for facilitation of implementation in Asia in the biennium 2002-2003 are described in paragraphs 16 to 18 below (US$ 2,360,000).

16. At the ***national*** level, support will include the following (US$ 955,000):

(a) Support to the preparation of national reports on UNCCD implementation for review at COP 6 in 2003, building upon the first reports submitted at COP 4. The proposed co-funding under the Supplementary Fund will cover data collection and the organization of a national seminar for consideration of the draft report, as well as the development and consideration of a reporting guide in regional meetings, and consultancy services to assist the secretariat in the compilation of the summary reports on the national reports (US$ 385,000 for 41 countries);

(b) Support to the preparation of national action programmes to combat desertification as part of overall national policies aimed at promoting sustainable development and environmental protection (US$ 20,000 x 3 countries in 2002 and US$ 20,000 x 5 countries in 2003, totalling US$ 160,000 for the biennium);

(c) Support to the organization of national forums on partnership arrangements for UNCCD implementation with a view to facilitating the conclusion and enhancement of partnership agreements with other partners. The concrete arrangements for supporting specific activities to implement the NAPs shall be agreed upon between the governments, stakeholders and partners including the Global Mechanism, the GEF and its implementing agencies, and other international cooperation agencies and organizations (funding in 2002 of US$ 30,000 x 6 countries, and in 2003 of US$ 30,000 x 6 countries, totalling US$ 360,000 for the biennium, inclusive of logistical costs and travel of staff);

d) Support to mainstreaming the national action programmes in national sustainable development strategies through joint missions with other international and bilateral partners. Through these missions, the conclusion of partnership agreements between various partners will be facilitated (staff travel: US$ 5,000 x 5 countries in 2002, and US$ 5,000 x 5 countries in 2003, totalling US$ 50,000 for the biennium).

17. At the ***subregional*** level, the following support will be provided (US$ 505,000):

(a) Support to the organization of a subregional workshop on North-East Asia collaboration in combating desertification and mitigating the effects of drought in 2002. A set of key data and findings on desertification, yellow sand/sand storms and drought will be presented; momentum will be enhanced to pursue subregional cooperation, and some field/pilot activities will be launched by the countries concerned (in 2002, for consultancy and travel US$ 100,000);

(b) Support to promoting subregional collaboration in tackling land degradation and mitigating the effects of drought among the South Pacific island countries. In 2002, concrete actions and measures to pursue effective land degradation control, drought mitigation and sustainable land and water resource management in the subregion will be identified. In 2003, an assessment on policy and activity implementation will be compiled. Multiple benefits and linkages for

pursuing synergistic implementation of environmental/sustainable development conventions and related policy instruments will be articulated (in 2002, consultancies and travel US$ 50,000, and in 2003 consultancies and travel US$ 60,000, totalling US$ 110,000 for the biennium);

(c) Support to the preparation and implementation of a subregional action programme (SRAP) to combat desertification in the Aral Sea Basin. In 2002, concrete actions and measures to pursue effective land degradation control, drought mitigation and sustainable land and water resource management in the subregion will be identified in a subregional workshop, and pilot projects will be launched. In 2003, an international conference will make an assessment on policy and activity implementation and launch activities under the SRAP (US$ 35,000 for a subregional workshop, US$ 160,000 for the conference, and US$ 100,000 for pilot activities, totalling US$ 295,000 for the biennium).

18. At the ***regional*** level, support will include the following (US$ 900,000):

(a) Launch meetings for TPN 5 (capacity building for combating desertification and mitigating the effects of drought) in 2002, and TPN 6 (local development initiatives) in 2003. A framework and programme activities to implement the TPNs shall be prepared for review and adoption (for each launch meeting, US$ 100,000 for consultancy, logistics and participation, totalling US$ 200,000 for the biennium);

(b) Support for regional activities, such as fostering TPN 1 (desertification monitoring and assessment), TPN 2 (agroforestry and soil conservation in dry Lands), TPN 3 (rangeland management and sand dune fixation) and TPN 4 (water resource management for dry land agriculture). Regional studies, information network development and the formulation of prototype activities shall be carried out under these TPNs. Substantial progress will be made in TPN 1, and in particular in the preparation of the desertification map in Asia, and TPN 2, in particular in a regional study on dry land agroforestry and soil conservation practices and techniques. The capacity building and information network will be part of the generic outcomes throughout all of the TPNs (co-financing of workshops or programme activities of the TPNs: US$ 100,000 for each workshop including consultancies and travel of participants, totalling US$ 400,000 for the biennium);

(c) Support to the organization of annual regional meetings of the UNCCD national focal points in Asia. Through the regional focal point meeting, general consensus on the UNCCD process in the region will be enhanced, and the momentum for pursuing the effective implementation of the Convention in the region will be invigorated through policy coordination and information on UNCCD activities at different levels (US$ 150,000 for logistics and participation for each meeting, totalling US$ 300,000 for the biennium).

4. Subprogramme for facilitation of implementation in Latin America and the Caribbean

Table 9. Resource requirements for the subprogramme for facilitation of implementation in Latin America and the Caribbean
(Thousands of US dollars)

Activity	2002	2003	Total
National level			
Preparation of national reports		310.0	310.0
Elaboration of national action programmes	120.0	120.0	240.0
Facilitation of partnership consultations	120.0	150.0	270.0
Mainstreaming of national action programmes	140.0	140.0	280.0
National level subtotal	**380.0**	**720.0**	**1,100.0**
Subregional level			
Preparation of subregional action programmes	95.0	75.0	170.0
Facilitation of implementation of subregional action programmes	200.0	200.0	400.0
Subregional level subtotal	**295.0**	**275.0**	**570.0**
Regional level			
Development of benchmarks and indicators	50.0		50.0
DESELAC information network	50.0	50.0	100.0
Traditional knowledge/communication strategy		50.0	50.0
Harmonization of public policy	50.0	50.0	100.0
Training of technicians	75.0		75.0
Regional meetings for focal points	120.0	120.0	240.0
Regional level subtotal	**345.0**	**270.0**	**615.0**
Total estimated resource requirements	**1,020.0**	**1,265.0**	**2,285.0**

19. The activities of the subprogramme for facilitation of implementation in Latin American and the Caribbean in the biennium 2002-2003 are described in paragraphs 20 to 22 below (US$ 2,285,000).

20. At the ***national*** level, support will include the following (US$ 1,100,000):

(a) Support to the preparation of the national reports on the implementation of the Convention for review at COP 6 (decision 5/COP.4), building upon the first reports submitted to COP 3. The proposed funding under the Supplementary Fund will cover data collection, and organization of a national seminar for consideration of the draft report, as well as development and consideration of a reporting guide in regional meetings and consultancy services for helping the secretariat in the compilation of the summary reports on the national reports (US$ 310,000 for 33 countries);

(b) Support to Barbados, Dominican Republic, El Salvador, Haiti, Paraguay and Uruguay in 2002, and to six other countries in 2003, in the preparation of their national action programmes. All countries of the region will finalize their national action programmes by the end of 2005, in order to implement the Declaration on Commitments under the Convention. Resource mobilization will be coordinated with the Global Mechanism, the GEF and other relevant agencies (in

2002, US$ 20,000 x 6 countries, and in 2003 US$ 20,000 x 6 countries, totalling US$ 240,000 for the biennium);

(c) Support to Argentina, Chile, Cuba and Peru in 2002, and a further five countries in 2003, for the organization of national consultative forums based on national action programmes, with a view to facilitating the conclusion or enhancement of partnership agreements. The concrete arrangements for supporting specific activities to implement NAPs shall be agreed upon between the governments, relevant stakeholders and partners including the Global Mechanism, the GEF and its implementing agencies as well as international cooperation agencies and organizations (funding in 2002, US$ 30,000 x 4 countries, and in 2003, US$ 30,000 x 5 countries, totalling US$ 270,000 for the biennium);

(d) Support in awareness raising, human and other capacity building to Bahamas, Belize, Ecuador, Guatemala, Haiti, Jamaica, Panama and Uruguay in 2002, and to Dominica, El Salvador, Guatemala, Haiti, Suriname and Trinidad and Tobago in 2003, for integrating NAPs into development strategies and programmes (in 2002, US$ 20,000 x 7 countries, in 2003, US$ 20,000 x 7 countries, totalling US$ 280,000 for the biennium).

21. At the ***subregional*** level, support will include the following (US$ 570,000):

(a) The support to the Gran Chaco Americano subregional action programme during 2002-2003 aims at facilitating the development of joint activities in the field of natural resource management through the enhancement of the participatory approach, on the basis of local demand. Four workshops (US$ 80,000) will be organized during the biennium, and joint initiatives on policy design will be developed (US$ 120,000). It is expected that these activities will be supported by UNDP, the Global Mechanism and other relevant agencies and institutions (US$ 200,000);

(b) Support to the subregional action programme for sustainable development of Puna Americana. This programme is entering its operative phase through the strengthening of capacities, awareness raising and the reinforcement of institutional resources at national and subregional levels. It is expected that this subregional action programme will contribute to the harmonization of policies in the countries of the subregion, and promote the participation of civil society, especially NGOs and community-based organizations (CBOs) (US$ 100,000). The activities under the subregional action programme will be developed with the support of UNDP, the GEF, the Global Mechanism and other relevant agencies and institutions (US$ 200,000);

(c) Support to the preparation of the first drafts of programmes on conserving biodiversity and preventing land degradation in the Caribbean, and programmes on synergies at the local level in Central America, with interlinkages at the subregional and regional levels. These activities will be developed with the support of UNDP, the GEF, the Global Mechanism and other relevant agencies and institutions (US$ 75,000 for consultancy services, logistical costs and participation in the subregional workshops, totalling US$ 150,000 for the biennium);

(d) The countries of the region have requested that the Hispaniola island ecosystem should be considered as a priority. In this regard, it has been recommended that Haiti be given all possible assistance as a matter of urgency, taking into account the specific situation of this affected country. Preparation of a transboundary programme between Haiti and the Dominican Republic is one way of promoting bilateral cooperation in the implementation of the Convention in the two countries (US$ 20,000).

22. At the ***regional*** level, support will include the following (US$ 615,000):

(a) FAO/UNEP training courses on land degradation, drought and sustainable development will be conducted in Santiago de Chile. These activities will be developed with the assistance of the Global Mechanism and specialized United Nations institutions (US$ 75,000 for logistical costs and participation);

(b) A number of countries in the region are at present working on a pilot project on benchmarks and indicators. Support is requested for further development of the project (co-funding of US$ 50,000 for consultancy and travel);

(c) Support will be given to the organization of annual regional meetings of the UNCCD national focal points in Latin America and the Caribbean. Through the regional focal point meetings, consensus on the UNCCD process in the region will be enhanced and the momentum for pursuing effective UNCCD implementation in the region will be invigorated through policy coordination and information at different levels (US$ 120,000 for logistics and participation for each meeting, totalling US$ 240,000 for the biennium);

(d) Development of the Regional Network on Desertification and Drought for Latin America and the Caribbean (DESELAC) which aim at helping countries in establishing and strengthening national networks, thereby allowing for cheap, efficient and effective exchange of information at the national level (US$ 100,000 for the biennium);

(e) The programme on harmonization of public policies is at present in the pilot stage of implementation, involving five countries. Support is sought for further development and expansion of the programme, in cooperation with UNDP, the Global Mechanism and other relevant agencies and institutions (US$ 100,000 for the biennium);

(f) Bearing in mind decision 12/COP.4, on traditional knowledge, it is proposed that the countries of the region be supported in the development of a communication system relating to the valorization of traditional knowledge (US$ 50,000 for the biennium).

5. Subprogramme for facilitation of implementation in affected European country Parties

Table 10. Resource requirements for the subprogramme for facilitation of implementation in Europe (Thousands of US dollars)

Activity	2002	2003	Total
National level			
National awareness raising	58.0	42.0	100.0
Preparation of national reports		90.0	90.0
Elaboration of national action programmes	30.0	40.0	70.0
Facilitation of partnership consultations	60.0	80.0	140.0
National level subtotal	**148.0**	**252.0**	**400.0**
Subregional level			
Preparation of subregional activities	24.0	70.0	94.0
Subregional level subtotal	**24.0**	**70.0**	**94.0**
Regional level			
Preparation of a regional action programme	10.0	50.0	60.0
Regional meetings	90.0	105.0	195.0
Regional level subtotal	**100.0**	**155.0**	**255.0**
Total estimated resource requirements	**272.0**	**477.0**	**749.0**

23. The activities of the subprogramme for facilitation of implementation in Europe in the biennium 2002-2003 are described in paragraphs 24 to 26 below (US$ 749,000).

24. At the ***national*** level, support will include the following (US$ 400,000):

(a) Support to affected countries in Central and Eastern Europe for the organization of awareness-raising activities, as well as for the preparation of national action programmes to combat desertification (US$ 8,000 x 12 countries for national awareness activities; US$ 15,000 x 4 countries for the preparation of the NAP; US$ 4,000 for staff travel and US$ 10,000 for consultative missions in 5 countries, totalling US$ 170,000 for the biennium);

(b) Support to the preparation in 2003 of national reports on the implementation of the Convention. The proposed funding under the Supplementary Fund will cover data collection and the organization of a national seminar for consideration of the draft reports. This will include the development and consideration of a reporting guide in a regional meeting, and a consultancy fee for assistance to the secretariat in drawing up a summary report on national reports (US$ 10,000 x 9 countries, totalling US$ 90,000);

(c) Support to the organization of national forums on partnership arrangements, in collaboration with UNDP and the Global Mechanism, for UNCCD implementation, with a view to facilitating the conclusion of partnership agreements (US$ 20,000 x 7 countries, totalling US$ 140,000 for the biennium).

25. At the ***subregional*** level, support will include the following (US$ 94,000):

(a) Support to the elaboration of a joint drought mitigation strategy and the establishment of a subregional steering committee for a drought mitigation centre in the Balkans (co-financing of US$ 2,000 x 7 countries for consultancy and US$ 30,000 for the organization of a subregional workshop, totalling US$ 44,000);

(b) Support to the preparation of a subregional action programme on drought mitigation between four neighbouring Central and Eastern European countries (US$ 50,000 for consultancies and workshop participation).

26. At the ***regional*** level, support will include the following (US$ 255,000):

(a) Support to facilitate the development of the regional cooperation in the context of the implementation of the Convention. A framework document for Central and Eastern Europe will be prepared, and concrete programme activities formulated (US$ 60,000 for consultancy services and travel of participants);

(b) Support to the organization of the annual meetings of focal points for the UNCCD in Central and Eastern Europe with a view to promoting implementation of the Convention at the regional level (in 2002 and in 2003, US$ 60,000 respectively for logistical costs and travel of participants, totalling US$ 120,000 for the biennium);

(c) Support to the development of joint regional activities in the Northern Mediterranean countries as a whole (US$ 75'000 including consultancy, logistic and travel of participants).

6. Interregional activities

Table 11. Resource requirements for interregional activities
(Thousands of US dollars)

Activity	2002	2003	Total
Cooperation between Africa and Asia	90.0	20.0	110.0
Cooperation between Africa and Latin America and the Caribbean	130.0		130.0
Cooperation between Central Asia and Eastern Europe		70.0	70.0
Total estimated resource requirements	**220.0**	**90.0**	**310.0**

27. Activities at the ***interregional*** level in the biennium 2002-2003 include the following (US$ 310,000):

(a) Support to the Asia/Africa collaboration in combating desertification and mitigating the effects of drought through a study of, and through capacity building in, early warning systems, TPNs and human resource development. This initiative aims at an enhanced exchange of information in the areas mentioned (US$ 110,000);

(b) Support to the third Africa/Latin America and the Caribbean forum, to be held in Caracas, Venezuela in March 2002 (US$ 130,000 for logistical costs, consultancy and travel of participants);

(c) Support to the preparation of an interregional action programme (IRAP) for country Parties in Central Asia and Eastern Europe. Areas for interregional cooperation between Central Asian and Eastern European countries will be identified. The IRAP will form a framework on interregional collaboration between the Central Asian countries and the Annex V countries (US$ 70,000 for consultancy services and travel of participants during the biennium).

D. External relations and public information

Table 12. Resource requirements for external relations and public information
(Thousands of US dollars)

Activity	2002	2003	Total
Coordination with non-governmental organizations	161.0	366.0	527.0
Public information	225.0	200.0	425.0
Information and library services	5.0	5.0	10.0
Total estimated resource requirements	**391.0**	**571.0**	**962.0**

Coordination with non-governmental organizations

28. The participation of non-governmental organizations in the implementation of the Convention and their contribution to the meetings of the Parties is a necessary component of the successful implementation of the Convention. In order to facilitate the effective participation of the NGO community at all levels in the implementation of the Convention and on the basis of experience, the following activities are envisaged for the biennium (US$ 527,000):

(a) Support to NGO participation in the COP: travel of NGO representatives (US$ 240,000 in 2003);

(b) Support and facilitation of NGO preparations, and coordination of the two half-day NGO/government dialogues during the COP (US$ 20,000 in 2003);

(c) Facilitation of substantive and financial support for NGO initiatives aimed at contributing information and experience to the subsidiary bodies of the UNCCD (five grants totalling US$ 50,000 for the biennium);

(d) Facilitation of the participation of NGO representatives in regional focal point meetings, to be organized every year (for 2002 US$ 46,000, and for 2003 US$ 46,000, totalling US$ 92,000 for the biennium);

(e) Organization of regional NGO and CBO forums for NGOs and CBOs involved in the NAP process, in order to develop a cooperation process between NGOs of the countries involved in the preparation and implementation of NAPs, SRAPs and RAPs, as well as to strengthen their institutional capacity to communicate and network internationally and locally (in 2002, NGO forum in the Northern Mediterranean,

US$ 25,000 for local costs and travel of participants, and in 2003, NGO forum in Central Asia, US$ 60,000 for local costs and travel of participants, totalling US$ 85,000 for the biennium);

(f) Support to NGOs at the interregional level with a view to facilitating the establishment of north-south and south-south partnerships (US$ 40,000 for grants during the biennium).

Public information

29. As regards public awareness and in support of the objectives set out in article 19 of the Convention, the secretariat will aim at promoting, on a permanent basis, access by the public to relevant information; facilitating development and dissemination of educational and public awareness material, where possible in local languages; addressing formal as well as informal educational programmes; and raising awareness of the problem of desertification, its globality, and its interrelations with other social and environmental issues, in particular biodiversity and climate change.

30. In this framework, the programme of work of the UNCCD public information service will include the following areas (US$ 425,000):

(a) Publications and information dissemination: This will include writing, editing, translation, design, layout and printing or reprinting of miscellaneous UNCCD information. The activities proposed for the biennium 2002-2003 include the following, for an estimated total of US$ 135,000:

(i) Translation of existing publications into other languages (US$ 10,000);

(ii) Translation of UNCCD material for the media into five local languages, in order to provide for better dissemination of information on the UNCCD among all actors (grant US$ 5,000 x 5, totalling US$ 25,000). On the occasion of specific missions and events, a professional photographer will be hired. The photographic documentation, reflecting a high demand in particular from the media and the educational sector, will be used broadly to increase understanding of the UNCCD and the issues it addresses (US$ 20,000);

(iii) The countries of Latin America and the Caribbean have developed a project on the incorporation of gender perspectives into programmes and projects for the implementation of the Convention. As a means of facilitating this project, it is proposed that a guide booklet on this subject be published (US$ 40,000);

(iv) Elaboration and distribution (Geneva, New York and Johannesburg) of a UNCCD promotional brochure on the occasion of the preparation for the World Summit on Sustainable Development (US$ 40,000);

(v) Technical support to the organization of a cross cultural forum on the role of intellectuals in the fight against desertification. This forum shall be composed of internationally recognized intellectuals active in different fields;

(b) In addition, publication and distribution of the UNCCD information kits in Chinese, Arabic and Russian, production of the UNCCD newsletter in collaboration with the UNEP Information Unit for Conventions (IUC) and the United Nations Office at Geneva, and printing and reprinting of other existing UNCCD publications, are expected to be financed under the core budget resources;

(c) Events, campaigns, awareness-raising initiatives: the UNCCD secretariat faces an increasing demand for information on the various aspects of desertification and its interrelations with biodiversity, climate change, food security and poverty; at the same time, it is asked to provide further support in the dissemination of information at the local level and/or to specific constituencies, through adequate tools. In this framework, initiatives for the 2002-2003 biennium would cost US$ 100,000, which includes support for the following activities:

(i) The organization of regional events and field trips to affected areas for selected participants (US$ 55,000);

(ii) Celebrations for the June 17 World Day to Combat Desertification and Drought which could include, for example, the following:

- field trip for selected participants to affected areas (US$ 25,000);

- prize for best media output on desertification (US$ 10,000);

- prize for best film on desertification (US$ 10,000);

(d) Media focus: Media initiatives are mostly conducted in collaboration with UNEP/IUC, the United Nations Information Centre (UNIC) network, and other agencies as appropriate. For the biennium 2002-2003, the following initiatives are envisaged (US$ 130,000):

(i) Press seminars, distribution of press releases, regionally-based briefings, press conferences and journalists' tours; support for participation of selected journalists in sessions of the COP (US$ 100,000);

(ii) Press kit: In response to specific requests from the media for information, this will be produced in collaboration with UNESCO, UNEP and FAO and will be used in all press-related events (US$ 30,000);

(e) Advertising and promotional material for UNCCD: These activities would complement the themes of programmed events and could include promotional items to raise the profile of desertification. An amount of US$ 50,000 is proposed for the production of miscellaneous items for distribution at relevant events and US$ 10,000 to purchase panels for exhibits.

Information and library services

31. The purpose of the information services is to strengthen the role of the secretariat in facilitating the flow of information among the key participants in the UNCCD process, in particular national focal points of the Parties to the Convention as well as other intergovernmental and non-governmental institutions.

32. The library will work closely with other partner organizations to provide a facility where reference material will be kept and made available. The library will serve as part of the foundation of the UNCCD public awareness programme. It is anticipated that an annual provision for library subscriptions will be required (US$ 5,000 for 2002 and for 2003, totalling US$ 10,000 for the biennium).

III. SPECIAL FUND

Table 13. Resource requirements for the Special Fund
(Thousands of US dollars)

Object of expenditure	2002	2003	Total
Travel of representatives and participants to meetings		1,100.0	1,100.0
Overhead		143.0	143.0
Total estimated resources requirements		**1,243.0**	**1,243.0**

33. Activities under the Special Fund relate to facilitation of the participation of developing country Parties, especially the least developed countries, in the UNCCD process. Participation of eligible representatives of affected developing and least developed country Parties in the sixth session of the Conference of the Parties, in the Bureau meetings and other UNCCD-related meetings, will be covered by this fund. On the basis of experience to date and the anticipated increase in the number of eligible country Parties, related expenditures for the sixth session of the conference of the Parties can be estimated at US$ 1,243,000.

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